



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

Rorya DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Own Sources												
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E16 DED's office maintained through attending meeting by june 2027							SDG	x	FYDP	v	RPM	x
Facility: Rorya DC												
E16S06	To refurbish, maintain and facilitate DED's Office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	750,000.00	2.00	1,500,000.00	2.00	1,500,000.00	2.00	1,500,000.00		
	22003102	Diesel	Litter	3,500.00	1,500.00	5,250,000.00	750.00	2,625,000.00	750.00	2,625,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	25.00	5,000,000.00	25.00	5,000,000.00	25.00	5,000,000.00		
	22014104	Food and Refreshments	Carton	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	10.00	2,000,000.00		
	22024106	Outsource maintenance contract services-Office	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		
	31122113	TV and Radios- Other	Piece	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						18,250,000.00		15,625,000.00		15,625,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E19 Conducive working environment provided to 260 employees by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E19S07	To facilitate Administration Department Staffs with statutory Benefits by June 2024									
	21113101	Leave Travel	Person	6,500,000.00	2.00	13,000,000.00	2.00	13,000,000.00	2.00	13,000,000.00
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	5.00	1,000,000.00	5.00	1,000,000.00	5.00	1,000,000.00
	22032111	Burial Expenses	Person	4,750,000.00	1.00	4,750,000.00	1.00	4,750,000.00	1.00	4,750,000.00
Activity Total						21,750,000.00		21,750,000.00		21,750,000.00
Cost Centre Total						40,000,000.00		37,375,000.00		37,375,000.00
Cost Centre: 500C Civic Expenses										
Objective: A Service improved and HIV infection reduced										
Target: A04 Service delivery improved by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
A04S04	To facilitate and run of the Council Chairman Office by June 2026									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	10.00	2,000,000.00
Activity Total						4,400,000.00		4,400,000.00		4,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E28 Statutory meeting enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E28S03	To facilitate ALAT membership and Contributions by June 2026									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22003102	Diesel	Litter	3,500.00	684.00	2,394,000.00	684.00	2,394,000.00	684.00	2,394,000.00
	22011105	Per Diem - Foreign	Person	200,000.00	24.00	4,800,000.00	24.00	4,800,000.00	24.00	4,800,000.00
	22012113	Subscription Fees	Bill	501,500.00	4.00	2,006,000.00	4.00	2,006,000.00	4.00	2,006,000.00
Activity Total						9,400,000.00		9,400,000.00		9,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E28 Statutory meeting enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E28S04	To facilitate LVRLAC Contributions by June 2026									
	22003102	Diesel	Litter	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	26.00	5,200,000.00	26.00	5,200,000.00	26.00	5,200,000.00
	22012113	Subscription Fees	Bill	1,050,000.00	2.00	2,100,000.00	2.00	2,100,000.00	2.00	2,100,000.00
Activity Total						8,000,000.00		8,000,000.00		8,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E12S0D	To facilitate 16 CMT meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	150.00	9,000,000.00	1,515.00	90,900,000.00
	21113114	Sitting Allowance	Person	60,000.00	288.00	17,280,000.00	270.00	16,200,000.00	270.00	16,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	16.00	3,200,000.00	15.00	3,000,000.00	15.00	3,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	288.00	2,016,000.00	270.00	1,890,000.00	270.00	1,890,000.00
Activity Total						25,496,000.00		30,090,000.00		111,990,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E12S0E	To conduct 16 finance and administration committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	150.00	9,000,000.00	150.00	9,000,000.00
	21113114	Sitting Allowance	Person	60,000.00	384.00	23,040,000.00	375.00	22,500,000.00	375.00	22,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	16.00	3,200,000.00	15.00	3,000,000.00	15.00	3,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	128.00	2,560,000.00	120.00	2,400,000.00	120.00	2,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	128.00	25,600,000.00	120.00	24,000,000.00	120.00	24,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	560.00	3,920,000.00	525.00	3,675,000.00	525.00	3,675,000.00
Activity Total						61,920,000.00		64,575,000.00		64,575,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E12S0F	To facilitate Finance, Administration and Planning to visit development projects by June 2024									
	21113103	Extra-Duty	Person	100,000.00	4.00	400,000.00	8.00	800,000.00	8.00	800,000.00
	21121103	Food and Refreshment	Plate	7,000.00	140.00	980,000.00	140.00	980,000.00	140.00	980,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	36.00	7,200,000.00	36.00	7,200,000.00	36.00	7,200,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	140.00	2,800,000.00	140.00	2,800,000.00	140.00	2,800,000.00
Activity Total						11,380,000.00		11,780,000.00		11,780,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E12S0G	To conduct 6 meetings Social Services Committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	21113114	Sitting Allowance	Person	60,000.00	114.00	6,840,000.00	95.00	5,700,000.00	95.00	5,700,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	6.00	1,200,000.00	5.00	1,000,000.00	5.00	1,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	90.00	1,800,000.00	75.00	1,500,000.00	75.00	1,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	90.00	18,000,000.00	75.00	15,000,000.00	75.00	15,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	210.00	1,470,000.00	175.00	1,225,000.00	175.00	1,225,000.00
Activity Total						31,710,000.00		27,425,000.00		27,425,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E12S0H	To conduct 6 meetings of economic, Works and environment committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	21113114	Sitting Allowance	Person	60,000.00	114.00	6,840,000.00	95.00	5,700,000.00	95.00	5,700,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	6.00	1,200,000.00	1.00	200,000.00	5.00	1,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	84.00	1,680,000.00	70.00	1,400,000.00	70.00	1,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	24.00	4,800,000.00	70.00	14,000,000.00	70.00	14,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	210.00	1,470,000.00	175.00	1,225,000.00	175.00	1,225,000.00
Activity Total						17,790,000.00		25,525,000.00		26,325,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E12S0I	To conduct 8 Full Council meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	700.00	42,000,000.00	700.00	42,000,000.00
	21113114	Sitting Allowance	Person	60,000.00	192.00	11,520,000.00	168.00	10,080,000.00	168.00	10,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	8.00	1,600,000.00	7.00	1,400,000.00	7.00	1,400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	280.00	5,600,000.00	245.00	4,900,000.00	245.00	4,900,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	280.00	56,000,000.00	245.00	49,000,000.00	245.00	49,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	560.00	3,920,000.00	490.00	3,430,000.00	490.00	3,430,000.00
Activity Total						81,640,000.00		110,810,000.00		110,810,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E12S0J	To conduct 2 Workers Council Meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
	21113114	Sitting Allowance	Person	60,000.00	120.00	7,200,000.00	120.00	7,200,000.00	120.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	2.00	400,000.00	2.00	400,000.00	2.00	400,000.00
	22014104	Food and Refreshments	Person	7,000.00	120.00	840,000.00	120.00	840,000.00	120.00	840,000.00
Activity Total						9,040,000.00		9,040,000.00		9,040,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E12S0K	To facilitate 5 CMAC committee meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	40.00	2,400,000.00	40.00	2,400,000.00
	21113114	Sitting Allowance	Person	60,000.00	140.00	8,400,000.00	112.00	6,720,000.00	112.00	6,720,000.00
	21121103	Food and Refreshment	Plate	7,000.00	175.00	1,225,000.00	140.00	980,000.00	140.00	980,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	25.00	500,000.00	20.00	400,000.00	20.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	25.00	5,000,000.00	20.00	4,000,000.00	20.00	4,000,000.00
Activity Total						17,125,000.00		15,300,000.00		15,300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E12S0L	To conduct 5 Employment and recruitment Board committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00
	21113114	Sitting Allowance	Person	60,000.00	30.00	1,800,000.00	24.00	1,440,000.00	24.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	30.00	600,000.00	24.00	480,000.00	24.00	480,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	30.00	6,000,000.00	24.00	4,800,000.00	24.00	4,800,000.00
	22014104	Food and Refreshments	Plate	7,000.00	60.00	420,000.00	48.00	336,000.00	48.00	336,000.00
Activity Total						12,020,000.00		10,256,000.00		10,256,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E12S0M	To facilitate 5 meetings of Councilors Integrity committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	21113114	Sitting Allowance	Person	60,000.00	40.00	2,400,000.00	32.00	1,920,000.00	32.00	1,920,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	25.00	500,000.00	20.00	400,000.00	20.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	25.00	5,000,000.00	20.00	4,000,000.00	20.00	4,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	75.00	525,000.00	60.00	420,000.00	60.00	420,000.00
Activity Total						10,425,000.00		8,740,000.00		8,740,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E12S0N	To provide Responsibility allowance to 3 Standing Committees Chairman by June 2024									
	21113112	Responsibility Allowance	Person	80,000.00	36.00	2,880,000.00	36.00	2,880,000.00	36.00	2,880,000.00
Activity Total						2,880,000.00		2,880,000.00		2,880,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 DED's office maintained through attending meeting by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E16S03	To facilitate and Run DED's Office by June 2024									
	22003102	Diesel	Litter	3,500.00	8,660.00	30,310,000.00	8,660.00	30,310,000.00	8,660.00	30,310,000.00

		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						30,310,000.00		30,310,000.00		30,310,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E19 Conducive working environment provided to 260 employees by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E19S06	To facilitate payment of security outsourcing and casual laborers by June 2024									
	21112107	Casual Labourers-Non Pensionable	Month	200,000.00	96.00	19,200,000.00	120.00	24,000,000.00	120.00	24,000,000.00
Activity Total						19,200,000.00		24,000,000.00		24,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E20S08	To facilitate the Preparation of PE budget by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	30.00	6,000,000.00	30.00	6,000,000.00	30.00	6,000,000.00
Activity Total						6,200,000.00		6,200,000.00		6,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E20S09	To facilitate minor repair by June 2024									
	22021103	Panel and body shop repair materials and services-Vehicles	Vehicle	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22024109	Repair and Maintanance of Furniture-Office	Piece	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Rorya DC												
E20S0A	To facilitate the cleaning and maintenance of HQ building by June 2024											
	22001113	Cleaning Supplies	kit	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		
Cost Centre Total						363,936,000.00		403,731,000.00		486,431,000.00		
Cost Centre: 500D Election Operations												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	v	RPM	x
Facility: Rorya DC												
E12S00	To prepare and supervise citizens participation in free and fair Elections by June 2024											
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	30.00	1,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	16.00	3,200,000.00	16.00	3,200,000.00	16.00	3,200,000.00		
	22003102	Diesel	Litter	3,500.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	15.00	3,000,000.00	15.00	3,000,000.00	15.00	3,000,000.00		
Activity Total						15,000,000.00		15,000,000.00		15,000,000.00		
Cost Centre Total						15,000,000.00		15,000,000.00		15,000,000.00		
Sub Vote: 500-S2 Human Resource Management Section												
Cost Centre: 500B Human Resource Operations												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 DED's office maintained through attending meeting by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E16S04	To facilitate maintenance of 2 administration Motor vehicles by June 2024									
	22021102	Tyres and Batteries-Vehicles	Vehicle	1,600,000.00	2.00	3,200,000.00	2.00	3,200,000.00	2.00	3,200,000.00
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	1,500,000.00	2.00	3,000,000.00	2.00	3,000,000.00	2.00	3,000,000.00
	22032110	Insurance Expenses	Vehicle	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00
Activity Total						7,200,000.00		7,200,000.00		7,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E20S0C	To facilitate monitoring and Supervision at 26 wards and 87 Villages by June 2024									
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	100.00	6,000,000.00	100.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22003102	Diesel	Litter	3,500.00	1,000.00	3,500,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						10,200,000.00		15,700,000.00		15,700,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E20S0D	To facilitate contribution payment for retired staffs and other staffs as employer contribution for PSSSF by June 2024									
	21113132	Staff Debts	Person	3,750,000.00	4.00	15,000,000.00	4.00	15,000,000.00	4.00	15,000,000.00
Activity Total						15,000,000.00		15,000,000.00		15,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E20S0E	To facilitate 5 Administration Staffs to attend various Professionals meetings and Seminars/workshops by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	4.00	800,000.00	25.00	5,000,000.00	25.00	5,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	200,000.00	5.00	1,000,000.00	5.00	1,000,000.00	5.00	1,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	22012113	Subscription Fees	Each	700,000.00	5.00	3,500,000.00	5.00	3,500,000.00	5.00	3,500,000.00
Activity Total						4,300,000.00		9,500,000.00		9,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E29 Conducive working environment provided to 260 employees by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E29S01	To conduct nutrition assessment and counseling to 15 staffs with TB, HIV, AIDS and other chronic conductions such as diabetes and hypertension by June 2024									
	21113103	Extra-Duty	Person	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	600.00	2,100,000.00	600.00	2,100,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	10.00	2,000,000.00

		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						5,200,000.00		5,200,000.00		5,200,000.00
Cost Centre Total						41,900,000.00		52,600,000.00		52,600,000.00
Sub Vote: 501-S Waste Management and Sanitation Unit										
Cost Centre: 501A Waste Management and Sanitation Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D21S04	To conduct quarterly follow up and supportive supervision of cleansing operation at 87 villages and 9 street by June 2024									
	21113103	Extra-Duty	Person days	80,000.00	15.00	1,200,000.00	96.00	7,680,000.00	120.00	9,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	20,000.00	1.00	20,000.00	16.00	320,000.00	32.00	640,000.00
	22003102	Diesel	Litres	4,000.00	270.00	1,080,000.00	1,200.00	4,800,000.00	1,800.00	7,200,000.00
Activity Total						2,300,000.00		12,800,000.00		17,440,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D21S05	To facilitate monthly office running cost by June 2024									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	120.00	2,400,000.00	180.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	480,000.00	4.00	1,920,000.00	8.00	3,840,000.00	8.00	3,840,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	30.00	2,400,000.00	120.00	9,600,000.00	180.00	14,400,000.00
Activity Total						5,520,000.00		15,840,000.00		21,840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D22S0A	To conduct sensitization of solid waste at source segregation (rotting, combustible, electronic and nod combustible) at 5 business centers (Shirati, Ingri, Utegi, Kinesi and Mkengwa) by June 2024									
	21113103	Extra-Duty	Person days	80,000.00	16.00	1,280,000.00	36.00	2,880,000.00	48.00	3,840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	20,000.00	8.00	160,000.00	16.00	320,000.00	24.00	480,000.00
	22003102	Diesel	Litres	3,500.00	240.00	840,000.00	300.00	1,050,000.00	360.00	1,260,000.00
Activity Total						2,280,000.00		4,250,000.00		5,580,000.00
Cost Centre Total						10,100,000.00		32,890,000.00		44,860,000.00
Cost Centre: 501B Waste Management and Sanitation Operation										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D22S04	To increase solid waste collection and disposal from 25,000 tones to 272,699 at Shirati, Ingri, Utegi, Randa, Mkengwa, Nyang'ombe and Irienyi by June 2024									
	21121110	Casual Labourers	Person days	60,000.00	24.00	1,440,000.00	72.00	4,320,000.00	96.00	5,760,000.00
	22003101	Petrol	Litres	3,500.00	360.00	1,260,000.00	420.00	1,470,000.00	480.00	1,680,000.00
Activity Total						2,700,000.00		5,790,000.00		7,440,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D22S05	To procure equipment for solid waste collection for Shirati ,Ingri,Irienyi and Utegi by june 2024									
	22001113	Cleaning Supplies	Each	543,500.00	4.00	2,174,000.00	4.00	2,174,000.00	16.00	8,696,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,174,000.00		2,174,000.00		8,696,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D22S06	To conduct quarterly planned preventive maintainance of solid waste collection and disposal equipments(wheelbarrows 15 and carts 1)by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Each	280,000.00	4.00	1,120,000.00	4.00	1,120,000.00	16.00	4,480,000.00
Activity Total						1,120,000.00		1,120,000.00		4,480,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D22S07	To conduct monthly community sensitization of on monthly sanitation day at six villages by June 2024.									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	72.00	720,000.00	144.00	1,440,000.00
	31122244	Sound Equipment and Public Address	Each	1,000.00	576.00	576,000.00	576.00	576,000.00	864.00	864,000.00
Activity Total						1,296,000.00		1,296,000.00		2,304,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D22S08	To conduct quarterly follow up of cleansing operation at 87 villages by June 2024.									
	21113103	Extra-Duty	Allowance	80,000.00	15.00	1,200,000.00	30.00	2,400,000.00	60.00	4,800,000.00
	22003102	Diesel	Litres	4,000.00	60.00	240,000.00	60.00	240,000.00	90.00	360,000.00
Activity Total						1,440,000.00		2,640,000.00		5,160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D22S09	To facilitate Availability of 1 solid waste disposal (dump) site at Shirati by June 2024.									
	31114101	Acquisition of land	Each	1,130,000.00	1.00	1,130,000.00	1.00	1,130,000.00	2.00	2,260,000.00
Activity Total						1,130,000.00		1,130,000.00		2,260,000.00
Cost Centre Total						9,860,000.00		14,150,000.00		30,340,000.00
Sub Vote: 502-S Finance and Accounts Unit										
Cost Centre: 502A Finance and Accounts Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 [E22] Conducive working environment enhanced to 9 staffs by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E30S02	To settle down statutory benefit to 15 staffs by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	72.00	4,320,000.00	72.00	4,320,000.00	72.00	4,320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	48.00	5,760,000.00	1.00	120,000.00	1.00	120,000.00
	22029101	Nutrition	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22032111	Burial Expenses	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						14,080,000.00		8,440,000.00		8,440,000.00
Cost Centre Total						14,080,000.00		8,440,000.00		8,440,000.00
Cost Centre: 502B Finance - Final Accounts										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C86 3 Financial statements are prepared and submitted to the relevant Authorities by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Rorya DC												
C86S02	To prepare Financial statement by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	30.00	1,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,480,000.00	1.00	1,480,000.00	1.00	1,480,000.00	1.00	1,480,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	56.00	6,720,000.00	56.00	6,720,000.00	56.00	6,720,000.00		
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00		
Cost Centre Total						10,000,000.00		10,000,000.00		10,000,000.00		
Cost Centre: 502C Finance - Expenditure												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E32 3 Budgets are prepared and submitted to the relevant authority							SDG	x	FYDP	v	RPM	x
Facility: Rorya DC												
E32S01	To prepare monthly reports and quarterly reports by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	1.00	60,000.00	1.00	60,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	280,438.00	1.00	280,438.00	1.00	280,438.00	1.00	280,438.00		
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	60.00	7,200,000.00	1.00	120,000.00	1.00	120,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00		
Activity Total						13,980,438.00		3,960,438.00		3,960,438.00		
Cost Centre Total						13,980,438.00		3,960,438.00		3,960,438.00		
Cost Centre: 502D Finance - Revenue												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C70 Council own source revenue are increased from 1.5 billion to 2.2 billion by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C70S03	To facilitate 32 revenue collectors on revenue collection by June 2024									
	21114105	Casual Labourers-other	Month	3,057,050.00	1.00	3,057,050.00	0.00	0.00	0.00	0.00
	21114105	Casual Labourers-other	Month	3,500,000.00	1.00	3,500,000.00	0.00	0.00	0.00	0.00
	21114105	Casual Labourers-other	Month	5,000,000.00	1.00	5,000,000.00	0.00	0.00	0.00	0.00
	21114105	Casual Labourers-other	Month	200,000.00	280.00	56,000,000.00	320.00	64,000,000.00	320.00	64,000,000.00
Activity Total						67,557,050.00		64,000,000.00		64,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 Council own source revenue are increased from 1.5 billion to 2.2 billion by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C70S04	To facilitate procurement of 10 machine of point of sales (POS) by June 2024									
	22032128	LGAs Revenue Generation	Set	600,000.00	20.00	12,000,000.00	10.00	6,000,000.00	10.00	6,000,000.00
Activity Total						12,000,000.00		6,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 Council own source revenue are increased from 1.5 billion to 2.2 billion by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C70S05	To conduct M and E of own source revenue collection 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	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22003102	Diesel	Litres	3,500.00	2,285.00	7,997,500.00	2,285.00	7,997,500.00	2,285.00	7,997,500.00

		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	120,000.00	32.00	3,840,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						15,837,500.00		12,117,500.00		12,117,500.00
Cost Centre Total						95,394,550.00		82,117,500.00		82,117,500.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Conducive working environment to 6 staffs enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C89S03	To run and maintain DPCO's Office by June 2024									
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	750.00	2,625,000.00
	22024102	Photocopiers-Office	Set	-3,000,000.00	1.00	-3,000,000.00	0.00	-0.00	0.00	-0.00
	22024102	Photocopiers-Office	Set	5,500,000.00	1.00	5,500,000.00	1.00	5,500,000.00	1.00	5,500,000.00
	31122202	Office Furniture	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00
	31122202	Office Furniture	Set	-500,000.00	1.00	-500,000.00	0.00	-0.00	0.00	-0.00
Activity Total						4,750,000.00		8,250,000.00		10,125,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Conducive working environment to 6 staffs enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C89S04	To settle down statutory benefit to 6 Staffs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	30.00	1,800,000.00
	21113129	Moving Expenses	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	21113129	Moving Expenses	Person	500,000.00	1.00	500,000.00	0.00	0.00	0.00	0.00

		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
	21113129	Moving Expenses	Person	500,000.00	1.00	500,000.00	0.00	0.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	310,000.00	1.00	310,000.00	1.00	310,000.00	4.00	1,240,000.00
Activity Total						3,750,000.00		1,750,000.00		3,040,000.00
Cost Centre Total						8,500,000.00		10,000,000.00		13,165,000.00
Cost Centre: 503B Planning and Budgeting										
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y19 Functioned multi Sectoral Nutrition Coordination steering committee increased from 65% to 100% by 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y19S03	To conduct 1 day pre planning meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	1.00	60,000.00	2.00	120,000.00
	21121103	Food and Refreshment	Person	10,000.00	60.00	600,000.00	1.00	10,000.00	4.00	40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	800,000.00	2.00	1,600,000.00	2.00	1,600,000.00	3.00	2,400,000.00
Activity Total						3,640,000.00		1,670,000.00		2,560,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y19 Functioned multi Sectoral Nutrition Coordination steering committee increased from 65% to 100% by 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y19S04	To conduct 1 Multi Sectoral Nutrition steering committee meetings quarterly by June 2024									
	21113114	Sitting Allowance	Person	60,000.00	48.00	2,880,000.00	24.00	1,440,000.00	42.00	2,520,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	870,000.00	4.00	3,480,000.00	4.00	3,480,000.00	8.00	6,960,000.00
Activity Total						6,360,000.00		4,920,000.00		9,480,000.00
Cost Centre Total						10,000,000.00		6,590,000.00		12,040,000.00
Sub Vote: 503-S2 Monitoring and Evaluation Section										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 503C Statistics										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Data collection, process and analysis from different source improved/strengthened from 75% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C96S03	To review Council Strategic Plan by June 2024									
	21113103	Extra-Duty	Person	60,000.00	70.00	4,200,000.00	70.00	4,200,000.00	84.00	5,040,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-500,000.00	1.00	-500,000.00	0.00	-0.00	0.00	-0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	610,000.00	4.00	2,440,000.00	4.00	2,440,000.00	6.00	3,660,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	42.00	3,360,000.00	42.00	3,360,000.00	56.00	4,480,000.00
Activity Total						9,500,000.00		10,000,000.00		13,180,000.00
Cost Centre Total						9,500,000.00		10,000,000.00		13,180,000.00
Cost Centre: 503D Monitoring and Evaluation										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C15 Increased number of projects implementation and Reporting Mechanism strengthened from 75% to 95% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C15S04	T o facilitate on project management and reporting system at lower level by June 2024									
	21113103	Extra-Duty	Person	60,000.00	70.00	4,200,000.00	70.00	4,200,000.00	96.00	5,760,000.00
	22003102	Diesel	Litres	3,500,800.00	1.00	3,500,800.00	2,000.00	7,001,600,000.00	3,000.00	10,502,400,000.00
	22003102	Diesel	Litres	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
Activity Total						6,700,800.00		7,005,800,000.00		10,508,160,000.00
Cost Centre Total						6,700,800.00		7,005,800,000.00		10,508,160,000.00
Sub Vote: 506-S1 Agriculture Section										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 506B Agriculture Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C72S04	To facilitate M&E in Extension Services at 87 Villages by June 2024									
	22003102	Diesel	Litres	4,000.00	350.00	1,400,000.00	500.00	2,000,000.00	1,000.00	4,000,000.00
Activity Total						1,400,000.00		2,000,000.00		4,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C72S05	To facilitate national and international development linkages of 20 Agricultural groups by June 2024									
	22008106	Contract based training services-Domestic	Contract	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	2.00	20,000,000.00
Activity Total						10,000,000.00		20,000,000.00		20,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E25 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E25S03	To facilitate 15 farmers and staffs to attend nanenane exhibition at Nyakabindi by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22003102	Diesel	Litres	4,000.00	400.00	1,600,000.00	1,000.00	4,000,000.00	1,000.00	4,000,000.00
	22007111	Rent of Booth and Tent Services	Set	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	50.00	7,500,000.00	50.00	7,500,000.00	100.00	15,000,000.00
	22018106	Direct labour (contracted or casual hire)	Each	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	20.00	2,000,000.00

		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		
	22031102	legal fees	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00		
	31131206	Seedlings	Each	3,000.00	100.00	300,000.00	200.00	600,000.00	200.00	600,000.00		
Activity Total						17,600,000.00		21,300,000.00		29,800,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y20 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Rorya DC												
Y20S01	To promote production and consumption of biofortified food product, orange, fresh sweet potatoes and fortified beans to 9 farmer groups by June 2024											
	22008106	Contract based training services-Domestic	Contract	1,000,000.00	1.00	1,000,000.00	5.00	5,000,000.00	5.00	5,000,000.00		
Activity Total						1,000,000.00		5,000,000.00		5,000,000.00		
Cost Centre Total						30,000,000.00		48,300,000.00		58,800,000.00		
Cost Centre: 506C Co-operatives Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C71 Accessibility and availability of financial and marketing services in District increased from 15 to 20 financial and marketing institutions by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Rorya DC												
C71S01	To capacitate 200 farmers on Operation and Maintenance in 3 Irrigation schemes by June 2024											
	22008106	Contract based training services-Domestic	Contract	-5,000,000.00	1.00	-5,000,000.00	0.00	-0.00	0.00	-0.00		
	22008106	Contract based training services-Domestic	Contract	5,000,000.00	1.00	5,000,000.00	2.00	10,000,000.00	5.00	25,000,000.00		
Activity Total						0.00		10,000,000.00		25,000,000.00		
Cost Centre Total						0.00		10,000,000.00		25,000,000.00		
Sub Vote: 506-S2 Livestock Section												
Cost Centre: 506D Livestock Operations												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C49 Conducive working environment for 86 Agriculture, Livestock and Fisheries staffs enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C49S01	To facilitate procurement of livestock and Fisheries products permits by June 2024									
	22001105	Books, Reference and Periodicals	Each	35,000.00	120.00	4,200,000.00	200.00	7,000,000.00	200.00	7,000,000.00
	22010105	Per Diem - Domestic-In-Country	Per diem	100,000.00	8.00	800,000.00	10.00	1,000,000.00	20.00	2,000,000.00
Activity Total						5,000,000.00		8,000,000.00		9,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D03D08	To facilitate the functioning of Nyamaguku primary livestock market by June 2024									
	22018107	Outsource maintenance contract services	Contract	-8,696,304.00	1.00	-8,696,304.00	0.00	-0.00	0.00	-0.00
	22018107	Outsource maintenance contract services	Contract	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	2.00	20,000,000.00
Activity Total						1,303,696.00		20,000,000.00		20,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D03S01	To facilitate land survey and demarcation for 20 livestock infrastructure plots by June 2026									
	22012116	Technical Service Fees	Contract	7,000,000.00	1.00	7,000,000.00	2.00	14,000,000.00	2.00	14,000,000.00
Activity Total						7,000,000.00		14,000,000.00		14,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D03S02	To vaccinate 5,000 dogs/cats against rabies diseases by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	22003102	Diesel	Litres	4,000.00	200.00	800,000.00	500.00	2,000,000.00	500.00	2,000,000.00
	22004101	Vaccines	Doses	2,000.00	500.00	1,000,000.00	2,000.00	4,000,000.00	2,000.00	4,000,000.00
	31122208	Veterinary Equipment	Number	500.00	1,000.00	500,000.00	5,000.00	2,500,000.00	5,000.00	2,500,000.00
Activity Total						3,200,000.00		11,500,000.00		11,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D03S04	To facilitate departmental staffs to attend National exhibition activities by June 2024.									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	10.00	500,000.00	20.00	1,000,000.00	20.00	1,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	20.00	3,000,000.00	30.00	4,500,000.00	50.00	7,500,000.00
	31122107	Other equipment and installations- Other	Set	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00
Activity Total						5,500,000.00		9,500,000.00		12,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E25 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E25S04	To provide employment benefits to 86 Agricultural ,Livestock and Fisheries staffs by June 2024									
	21113132	Staff Debts	Person	1,075,000.00	4.00	4,300,000.00	10.00	10,750,000.00	10.00	10,750,000.00

		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
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	50.00	5,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	500,000.00	7.00	3,500,000.00	10.00	5,000,000.00	20.00	10,000,000.00
Activity Total						8,800,000.00		17,750,000.00		25,750,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y20 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y20S02	To promote Milk and dairy product consumption to the community through sensitization to 3 women milk collector groups during world milk week by June 2024									
	22008106	Contract based training services-Domestic	Contract	1,500,000.00	1.00	1,500,000.00	5.00	7,500,000.00	5.00	7,500,000.00
Activity Total						1,500,000.00		7,500,000.00		7,500,000.00
Cost Centre Total						32,303,696.00		88,250,000.00		100,250,000.00
Sub Vote: 506-S3 Fisheries Section										
Cost Centre: 506E Fisheries Operations										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D03S03	To facilitate monthly operation on illegals' fishing within and outside lake Victoria by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	200.00	12,000,000.00
	22001102	Computer Supplies and Accessories	Set	465,320.00	1.00	465,320.00	5.00	2,326,600.00	5.00	2,326,600.00
	22001105	Books, Reference and Periodicals	Each	2,000.00	1,000.00	2,000,000.00	2,000.00	4,000,000.00	2,000.00	4,000,000.00
	22003102	Diesel	Litres	1,903,947.00	1.00	1,903,947.00	2.00	3,807,894.00	2.00	3,807,894.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	40.00	6,000,000.00	50.00	7,500,000.00	100.00	15,000,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Contract	6,115,000.00	1.00	6,115,000.00	3.00	18,345,000.00	3.00	18,345,000.00

		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
	22023102	Oil, grease, and other chemical materials-Machinery	Litres	20,000.00	100.00	2,000,000.00	200.00	4,000,000.00	200.00	4,000,000.00
	22023105	Outsource maintenance contract services-Machinery	Contract	8,696,304.00	1.00	8,696,304.00	0.00	0.00	0.00	0.00
	22023105	Outsource maintenance contract services-Machinery	Contract	1,885,000.00	1.00	1,885,000.00	2.00	3,770,000.00	2.00	3,770,000.00
Activity Total						35,065,571.00		49,749,494.00		63,249,494.00
Cost Centre Total						35,065,571.00		49,749,494.00		63,249,494.00
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F17 Quality of Education improved from 70% to 90% through fruits eating by 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F17S01	Supervision and monitoring of Fruits garden enhanced by june 2026									
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	56.00	4,480,000.00	56.00	4,480,000.00	56.00	4,480,000.00
	31131207	Fruits Trees	Each	260,000.00	2.00	520,000.00	2.00	520,000.00	2.00	520,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00
Cost Centre Total						5,000,000.00		5,000,000.00		5,000,000.00
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508A Council Health Management Team (CHMT)										
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Increase proportion of household consuming bio-fortified food from 1.4% to 7% by 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y02C02	To sensitize 20 small scale processor on food fortification quarterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	20.00	1,200,000.00	20.00	1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	bundle	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003102	Diesel	Litres	3,500.00	160.00	560,000.00	240.00	840,000.00	240.00	840,000.00
Activity Total						1,620,000.00		2,140,000.00		2,140,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y14C01	To conduct on job training to 16 health care provider from Kowak hosp, Rorya DH, Changuge HC, Utegi HC and Nyamagaro disp on intergrated management of malnutrition IMAM by june 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	24.00	1,440,000.00	24.00	1,440,000.00
	21121103	Food and Refreshment	Person	7,000.00	40.00	280,000.00	60.00	420,000.00	60.00	420,000.00
	22003102	Diesel	Litres	3,500.00	40.00	140,000.00	80.00	280,000.00	80.00	280,000.00
Activity Total						1,380,000.00		2,140,000.00		2,140,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y14S01	To conduct SAM Management at District Hospital by june 2024.									
	22004103	Special Foods (diet food)	Each	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	31122241	Kitchen Appliances, Utencils and Crockery	Piece	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y07S03	To facilitate availaility of legthboard at 23 HF annually by june 2024.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22029101	Nutrition	Piece	250,000.00	23.00	5,750,000.00	10.00	2,500,000.00	10.00	2,500,000.00
Activity Total						5,750,000.00		2,500,000.00		2,500,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y07S04	To conduct 3 days distribution of vitamin A and other supplies to health facilities during CHNM bi annually by June 2024									
	21113103	Extra-Duty	Person	60,000.00	6.00	360,000.00	8.00	480,000.00	8.00	480,000.00
	22003102	Diesel	Litres	3,500.00	220.00	770,000.00	300.00	1,050,000.00	300.00	1,050,000.00
Activity Total						1,130,000.00		1,530,000.00		1,530,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y07S05	To facilitate maintainance of 1 motorcycle at district nutrition office quartely by june 2024									
	31121110	Motorbikes and bicycles	Each	0.00	4.00	0.00	6.00	0.00	6.00	0.00
Activity Total						0.00		0.00		0.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y07S06	to facilitate availability of nutrition education and counselling materials by june 2024									
	22001109	Printing and Photocopying Costs	Each	250,000.00	4.00	1,000,000.00	5.00	1,250,000.00	5.00	1,250,000.00
Activity Total						1,000,000.00		1,250,000.00		1,250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y16C01	To conduct 5 days of orientation in new growth monitoring to 30 healthcare provider from from 10 facility annually by june 2024.									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	30.00	1,800,000.00	30.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003102	Diesel	Litres	3,500.00	160.00	560,000.00	180.00	630,000.00	180.00	630,000.00
Activity Total						1,860,000.00		2,530,000.00		2,530,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y16C02	To attend two days nutrition data validation meeting at the region level bi annually by June 2024									
	22003102	Diesel	Litres	3,500.00	20.00	70,000.00	60.00	210,000.00	60.00	210,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	4.00	600,000.00	2.00	300,000.00	2.00	300,000.00
Activity Total						670,000.00		510,000.00		510,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y16S02	To conduct 1 Day nutrition orientation meeting to 8 WEOs and 24 VEOs from 8 wards Quaterly by the end of june 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	120.00	420,000.00	120.00	420,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	128.00	1,280,000.00	144.00	1,440,000.00	144.00	1,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						3,000,000.00		3,060,000.00		3,060,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y16S03	to conduct commemoration of world breastfeeding day by june 2024									
	21121103	Food and Refreshment	Person	7,000.00	15.00	105,000.00	20.00	140,000.00	20.00	140,000.00
	22003102	Diesel	Litres	3,500.00	70.00	245,000.00	80.00	280,000.00	80.00	280,000.00
	22012105	Advertising and Publication	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						550,000.00		620,000.00		620,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y16S04	To conduct nutrition supervision to 50 HF by june 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	15.00	900,000.00	15.00	900,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22003102	Diesel	Litres	3,500.00	120.00	420,000.00	320.00	1,120,000.00	320.00	1,120,000.00
Activity Total						980,000.00		2,180,000.00		2,180,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y13D01	To facilitate purchasing of Office computer and communication at District nutrition office annually by june 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y15C01	To conduct 1 day pre planning meeting by june 2024									
	21113103	Extra-Duty	Person	60,000.00	21.00	1,260,000.00	25.00	1,500,000.00	25.00	1,500,000.00
	21121103	Food and Refreshment	Person	5,500.00	24.00	132,000.00	25.00	137,500.00	25.00	137,500.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	17,600.00	1.00	17,600.00	2.00	35,200.00	2.00	35,200.00
Activity Total						1,409,600.00		1,672,700.00		1,672,700.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y15C02	To conduct 1 day orientation meetings to religious and traditional leaders on the implementation of nutrition compact annually by june 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	60.00	3,600,000.00	60.00	3,600,000.00
	22001109	Printing and Photocopying Costs	Each	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
Activity Total						780,000.00		3,780,000.00		3,780,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y15S02	To conduct 1 ward compact Evaluation meetings quartely by june 2024									
	21113103	Extra-Duty	Person days	60,000.00	72.00	4,320,000.00	160.00	9,600,000.00	160.00	9,600,000.00
	21121103	Food and Refreshment	Person	700.00	72.00	50,400.00	160.00	112,000.00	160.00	112,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						4,420,400.00		9,812,000.00		9,812,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y15S03	To conduct village and health nutrition day to 8 village by the end of june 2024									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	60.00	3,600,000.00	60.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	200.00	700,000.00	200.00	700,000.00
Activity Total						2,300,000.00		4,400,000.00		4,400,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y15S04	To attend regional and national nutrition evaluation meetings by the end of june 2024									
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	800.00	2,800,000.00	800.00	2,800,000.00
	22010105	Per Diem - Domestic-In-Country	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						4,750,000.00		5,800,000.00		5,800,000.00
Cost Centre Total						35,000,000.00		47,324,700.00		47,324,700.00
Sub Vote: 508-S2 Social Welfare Section										
Cost Centre: 508G Social Welfare										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F06S03	To enable 3 Peple With Disabilities to attend and commemorate their Disabled Day,Albino day,White Cane Day and Blind Day annually by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	298,880.00	3.00	896,640.00	24.00	7,173,120.00	40.00	11,955,200.00
Activity Total						896,640.00		7,173,120.00		11,955,200.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F07 To increase care and support of elderly people from 56% to 78% by 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F07S01	To form and orient Elderly Tribunals at 26 wards quaterly by June 2026									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	12.00	720,000.00	12.00	720,000.00
Activity Total						480,000.00		720,000.00		720,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F07 To increase care and support of elderly people from 56% to 78% by 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F07S02	To conduct Psycho social support and care services to 200 elders by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	24.00	1,440,000.00	45.00	2,700,000.00
Activity Total						600,000.00		1,440,000.00		2,700,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F13S01	To conduct supportive supervision on Gender Based violence and Violence Against Children services at 49 Health facilities quaterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	32.00	1,920,000.00	50.00	3,000,000.00
Activity Total						600,000.00		1,920,000.00		3,000,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F13S02	To escort 04 neglected children to Musoma Childrens Home quaterly by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	4.00	600,000.00	12.00	1,800,000.00	16.00	2,400,000.00
Activity Total						600,000.00		1,800,000.00		2,400,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F13S03	To orient parenting skills to 80 families wiith childsdren in conflict and in contact with law quaterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	10.00	400,000.00	18.00	720,000.00
Activity Total						320,000.00		400,000.00		720,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F13S04	To conduct 12 referral follow ups of GBV/VAC Victims at legal instutions quaterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	18.00	1,080,000.00	30.00	1,800,000.00
Activity Total						480,000.00		1,080,000.00		1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F13S05	To form and orient 26 Ward Violence Against Women and Children Committees by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	18.00	1,080,000.00	24.00	1,440,000.00
Activity Total						600,000.00		1,080,000.00		1,440,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F14 Street children reduced from 578 to 200 by 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F14S01	To conduct family re- unification for 50 street children with their families quaterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	30.00	1,800,000.00	48.00	2,880,000.00
Activity Total						1,200,000.00		1,800,000.00		2,880,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F15 Marital disputes reduced from 600 cases to 250 by 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F15S01	To conduct home visiting for 60 families with marital disputes quaterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	12.00	480,000.00	24.00	960,000.00
Activity Total						240,000.00		480,000.00		960,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F15 Marital disputes reduced from 600 cases to 250 by 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F15S02	To conduct 24 Psychosocial suport visits to 50 widows with pyscho-trauma problems quaterly by June 2024.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	40,000.00	24.00	960,000.00	36.00	1,440,000.00	48.00	1,920,000.00
Activity Total						960,000.00		1,440,000.00		1,920,000.00
Cost Centre Total						6,976,640.00		19,333,120.00		30,495,200.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y21 Increasing number of schools consuming fortified food to 70% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y21S01	2. To sensitize 46 school committees on implementation of school feeding programs and consumption of biofortified foods by June 2024.									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	40.00	2,400,000.00
	22003102	Diesel	Litres	3,500.00	90.00	315,000.00	90.00	315,000.00	120.00	420,000.00
Activity Total						1,755,000.00		1,755,000.00		2,820,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y21 Increasing number of schools consuming fortified food to 70% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y21S02	3. To facilitate establishment of school fruits vegetable garden in 46 secondary school by June 2024.									
	21113103	Extra-Duty	Person	60,001.87	8.00	480,014.96	8.00	480,014.96	8.00	480,014.96
	22003102	Diesel	Litres	3,500.00	65.71	229,985.00	65.71	229,985.00	65.71	229,985.00
	22015101	Seeds	Packet	100,000.04	1.00	100,000.04	100.00	10,000,004.00	400.00	40,000,016.00
	31131206	Seedlings	Each	500.00	400.00	200,000.00	400.00	200,000.00	800.00	400,000.00
Activity Total						1,010,000.00		10,910,003.96		41,110,015.96

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y21 Increasing number of schools consuming fortified food to 70% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
Y21S03	To conduct nutrition assessment to 24, 441 students from 46 schools by June 2024.									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	32.00	1,920,000.00	32.00	1,920,000.00
	22003102	Diesel	Litres	3,500.00	90.00	315,000.00	90.00	315,000.00	180.00	630,000.00
Activity Total						2,235,000.00		2,235,000.00		2,550,000.00
Cost Centre Total						5,000,000.00		14,900,003.96		46,480,015.96
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
G12S01	To conduct monthly follow up of tree planting at household, Vitongoji at 87 Villages and 9 street to enhance "Green Rorya" by June 2024									
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	300.00	1,050,000.00	325.00	1,137,500.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	12.00	2,640,000.00	8.00	1,760,000.00	12.00	2,640,000.00
Activity Total						3,340,000.00		2,810,000.00		3,777,500.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
G12S02	To conduct tree planting for environment conservation during Environmental Day by june 2024									
	21113103	Extra-Duty	Person days	60,000.00	42.00	2,520,000.00	105.00	6,300,000.00	120.00	7,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	88,750.00	4.00	355,000.00	2.00	177,500.00	9.00	798,750.00
	22003102	Diesel	Litres	4,000.00	720.00	2,880,000.00	1,250.00	5,000,000.00	1,250.00	5,000,000.00
Activity Total						5,755,000.00		11,477,500.00		12,998,750.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
G12S03	To conduct community sensitization on sustainable use of fuel energy (charcoal and fire wood) and alternative energy source at 87 villages by June 2024									
	21113103	Extra-Duty	Person days	70,000.00	60.00	4,200,000.00	50.00	3,500,000.00	50.00	3,500,000.00
	22003102	Diesel	Litres	3,500.00	350.00	1,225,000.00	350.00	1,225,000.00	350.00	1,225,000.00
Activity Total						5,425,000.00		4,725,000.00		4,725,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
G12S04	To conduct dermacation of villeg forest and water sources at 87 villages by June 2024									
	21113103	Extra-Duty	Person days	945,000.00	4.00	3,780,000.00	36.00	34,020,000.00	48.00	45,360,000.00
	22003102	Diesel	Litres	3,500.00	120.00	420,000.00	200.00	700,000.00	200.00	700,000.00
Activity Total						4,200,000.00		34,720,000.00		46,060,000.00
Cost Centre Total						18,720,000.00		53,732,500.00		67,561,250.00
Cost Centre: 512C Forestry Management Operation										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
G12S05	To facilitate quarterly 12 patrol against illegal harvesters of forest product by June 2024									
	21113103	Extra-Duty	Person days	-3,057,050.00	1.00	-3,057,050.00	0.00	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person days	60,000.00	64.00	3,840,000.00	96.00	5,760,000.00	128.00	7,680,000.00
	22003102	Diesel	Litres	-3,500,000.00	1.00	-3,500,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,250.00	4,375,000.00	1,250.00	4,375,000.00
Activity Total						782,950.00		10,135,000.00		12,055,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
G12S06	To conduct mapping of tree nurseries at 35 villages by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	55.00	3,300,000.00	60.00	3,600,000.00	72.00	4,320,000.00
	22003101	Petrol	Litres	3,500.00	200.00	700,000.00	250.00	875,000.00	300.00	1,050,000.00
Activity Total						4,000,000.00		4,475,000.00		5,370,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
G12S07	To conduct community awareness on tree planting for environmental conservation by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	40.00	2,400,000.00	50.00	3,000,000.00
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	275.00	962,500.00	280.00	980,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,500,000.00		3,362,500.00		3,980,000.00
Cost Centre Total						7,282,950.00		17,972,500.00		21,405,000.00
Cost Centre: 512D Bee Keeping Development Operation										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G18 By June Reduce hunger, achieve food security and improved nutrition and promote sustainable agriculture							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
G18S01	To facilitate the production 30 model box for beekeeping									
	22010105	Per Diem - Domestic-In-Country	Person days	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00
	22020111	Outsource Maintenance Contract Services	Contract	80,000.00	30.00	2,400,000.00	35.00	2,800,000.00	40.00	3,200,000.00
Activity Total						2,900,000.00		3,300,000.00		3,700,000.00
Cost Centre Total						2,900,000.00		3,300,000.00		3,700,000.00
Cost Centre: 512E Wildlife Operation										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G17 By June 2026 reduce wild animals poaching, destructive crops and human 10 Villages along Lake Victoria							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
G17S01	To facilitate the purchase of uniform for 01 wildlife rangers annually by June 2024									
	21121112	Transport	Person days	50,000.00	2.00	100,000.00	3.00	150,000.00	4.00	200,000.00
	22006112	Uniforms	Pair	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00
Activity Total						300,000.00		550,000.00		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
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G17 By June 2026 reduce wild animals poaching, destructive crops and human 10 Villages along Lake Victoria							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
G17S02	To conduct quartel patrol for wild animals destructive to crops and human beings at 10 Villages along lake Victoria Shore and Mara River by June 2024									
	21113103	Extra-Duty	Person days	100,000.00	32.00	3,200,000.00	45.00	4,500,000.00	60.00	6,000,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	650.00	2,275,000.00	780.00	2,730,000.00
Activity Total						4,950,000.00		6,775,000.00		8,730,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G17 By June 2026 reduce wild animals poaching, destructive crops and human 10 Villages along Lake Victoria							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
G17S03	To facilitate the purchase 100 ballets for Wildlife by June 2024									
	21121112	Transport	Person	50,000.00	2.00	100,000.00	4.00	200,000.00	6.00	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	250,000.00	3.00	750,000.00	2.00	500,000.00	2.00	500,000.00
	31140107	Fire Arms e.g machine guns-Weapons	Book	7,000.00	100.00	700,000.00	120.00	840,000.00	150.00	1,050,000.00
Activity Total						1,550,000.00		1,540,000.00		1,850,000.00
Cost Centre Total						6,800,000.00		8,865,000.00		11,180,000.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E17C02	To conduct effective seminars to 26 ward tribunal on disputes settlement mechanism by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22008108	Training Materials-Domestic	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E17S02	To equip Legal Service Unit with working tools by June 2024									
	22003102	Diesel	Litres	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E17S05	To prepare District Council By-Laws by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00
Cost Centre Total						5,000,000.00		5,000,000.00		5,000,000.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E04S06	To perform audits in 4 Hospital, 5 Health centers and 36 Dispensaries by June, 2024									
	22003113	Operations and Training Fuel	Litres	4,000.00	200.00	800,000.00	200.00	800,000.00	200.00	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00
Activity Total						2,800,000.00		2,800,000.00		2,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E04S07	To perform audits in 41 secondary schools by June,2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000.00	1,000.00	1,000,000.00	1,000.00	1,000,000.00	1,000.00	1,000,000.00
	22003113	Operations and Training Fuel	Litres	4,000.00	500.00	2,000,000.00	500.00	2,000,000.00	500.00	2,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E04S08	To perform audits in 122 primary schools by June,2024									
	22003113	Operations and Training Fuel	Litres	4,000.00	100.00	400,000.00	100.00	400,000.00	100.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E04S09	To perform value for money audit in all projects by June, 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	40.00	4,000,000.00	40.00	4,000,000.00	40.00	4,000,000.00
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E04S0A	To perform audits in revenue collections by June, 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	30.00	1,800,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E04S0B	To perform revenue and expenditures audits in all department and sectors by June, 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	1,000.00	400.00	400,000.00	400.00	400,000.00	400.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E04S0C	To prepare and submit quarterly audit report to RAS, IAG and TAMISEMI offices by June, 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	60.00	3,600,000.00
Activity Total						3,600,000.00		3,600,000.00		3,600,000.00
Cost Centre Total						20,000,000.00		20,000,000.00		20,000,000.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Procurement and supplies administration enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E35C01	To attend PSPTB (Procurement Supplies Professionals and Technicians Board) annual conference									
	22010105	Per Diem - Domestic-In-Country	Person days	1,541,845.00	1.00	1,541,845.00	6.00	9,251,070.00	12.00	18,502,140.00
Activity Total						1,541,845.00		9,251,070.00		18,502,140.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Procurement and supplies administration enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E35S02	To facilitate conducive work environment to four staffs by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	1.00	60,000.00	1.00	60,000.00
	21113103	Extra-Duty	Person days	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	21113115	Subsistence Allowance	Person days	625,000.00	4.00	2,500,000.00	8.00	5,000,000.00	12.00	7,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,976,310.00	1.00	1,976,310.00	1.00	1,976,310.00	1.00	1,976,310.00
	22001102	Computer Supplies and Accessories	Set	500,000.00	4.00	2,000,000.00	8.00	4,000,000.00	12.00	6,000,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	1.00	3,500.00	1.00	3,500.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	16.00	1,920,000.00	1.00	120,000.00	1.00	120,000.00

		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						13,546,310.00		11,159,810.00		15,659,810.00
Cost Centre Total						15,088,155.00		20,410,880.00		34,161,950.00
Sub Vote: 517-S1 Industry Development and Investment Section										
Cost Centre: 517A Industry, Trade and Investment Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Industry Trade and Investment Division to improve its collections by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D08S02	To facilitate 02 full District Business Council and Intoxicating liquor licensing board by June 2024									
	21113103	Extra-Duty	Allowance	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00
	21121107	Furniture	Set	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	10,000.00	200.00	2,000,000.00	200.00	2,000,000.00	200.00	2,000,000.00
	22001109	Printing and Photocopying Costs	Annually	50,000.00	14.00	700,000.00	14.00	700,000.00	14.00	700,000.00
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	16.00	1,920,000.00	64.00	7,680,000.00	64.00	7,680,000.00
	22014104	Food and Refreshments	Plate	6,000.00	200.00	1,200,000.00	200.00	1,200,000.00	200.00	1,200,000.00
Activity Total						10,000,000.00		15,760,000.00		15,760,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Conducive working environment enhanced to 8 members of staff members by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D27S01	To settle down statutory benefits to 08 members of staff by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	80,000.00	15.00	1,200,000.00	15.00	1,200,000.00	15.00	1,200,000.00
Activity Total						3,600,000.00		3,600,000.00		3,600,000.00
Cost Centre Total						13,600,000.00		19,360,000.00		19,360,000.00
Sub Vote: 517-S2 Trade and Marketing Section										
Cost Centre: 517C Trade and Markets NEW										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Conducive working environment enhanced to 8 members of staff members by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D27S02	To provide 10 working tools to DTOs Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)Other	Each	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00
	31122109	Printers and Scanners- Other	Piece	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Piece	300,000.00	9.00	2,700,000.00	9.00	2,700,000.00	9.00	2,700,000.00
Activity Total						11,000,000.00		11,000,000.00		11,000,000.00
Cost Centre Total						11,000,000.00		11,000,000.00		11,000,000.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 Number of Council Offices Connected to Local Area Network and Internet increased to 90% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D04S01	To Support 2 ICT Staffs to install new LAN and extend existing LAN to 6 HQ Offices and 3 Health Centres by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	6.00	120,000.00

		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
	21113103	Extra-Duty	Person days	600,000.00	1.00	600,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	36.00	2,160,000.00	56.00	3,360,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	12.00	1,440,000.00	21.00	2,520,000.00	32.00	3,840,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	-600,000.00	1.00	-600,000.00	0.00	-0.00	0.00	-0.00
Activity Total						2,440,000.00		4,760,000.00		7,320,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 Number of Council Offices Connected to Local Area Network and Internet increased to 90% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D04S02	To facilitate Procurement of 3 ICT Equipments and Tools to ICT Staffs by June 2024									
	22003102	Diesel	Litres	330,000.00	1.00	330,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	1,870,000.00	1.00	1,870,000.00	0.00	0.00	0.00	0.00
	22012101	Internet and Email connections	bundle	40,000.00	9.00	360,000.00	12.00	480,000.00	24.00	960,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	-330,000.00	1.00	-330,000.00	0.00	-0.00	0.00	-0.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	-1,870,000.00	1.00	-1,870,000.00	0.00	-0.00	0.00	-0.00
Activity Total						2,560,000.00		2,680,000.00		3,160,000.00
Cost Centre Total						5,000,000.00		7,440,000.00		10,480,000.00
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519A Sport, Culture and Arts Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Community participation in Sports, culture and Arts enhanced from 20% to 50% by june 2027							SDG	x	FYDP	v	RPM	x
Facility: Rorya DC												
E37C01	To facilitate community engagement in sports, cultural and Arts activities by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	160,000.00	1.00	160,000.00	2.00	320,000.00	2.00	320,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	12.00	2,640,000.00	2.00	440,000.00	2.00	440,000.00		
Activity Total						2,800,000.00		760,000.00		760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E37 Community participation in Sports, culture and Arts enhanced from 20% to 50% by june 2027							SDG	x	FYDP	v	RPM	x
Facility: Rorya DC												
E37C02	To facilitate 20 Rorya District Team players to participate at SHEMISEMITA Competitions by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	2,200,000.00	1.00	2,200,000.00	2.00	4,400,000.00	2.00	4,400,000.00		
Activity Total						2,200,000.00		4,400,000.00		4,400,000.00		
Cost Centre Total						5,000,000.00		5,160,000.00		5,160,000.00		
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section												
Cost Centre: 527B Cross Cutting Issues Coordination												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Rorya DC												
F01C06	To support training of 150 entrepreneurs which will be conducted with GS 1 Tanzania by June 2024											
	21121103	Food and Refreshment	Person	10,000.00	160.00	1,600,000.00	175.00	1,750,000.00	200.00	2,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	14,000.00	150.00	2,100,000.00	175.00	2,450,000.00	200.00	2,800,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00
	22031104	consultancy fees	Person	120,000.00	10.00	1,200,000.00	12.00	1,440,000.00	14.00	1,680,000.00
Activity Total						5,000,000.00		5,840,000.00		6,880,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F16 Four community national festival enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F16S01	To conduct World Women Day festival by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	5.00	300,000.00	7.00	420,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	150.00	525,000.00	200.00	700,000.00
	22007111	Rent of Booth and Tent Services	Each	75,000.00	2.00	150,000.00	3.00	225,000.00	4.00	300,000.00
	22012105	Advertising and Publication	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
	22014105	Entertainment	Each	80,000.00	1.00	80,000.00	3.00	240,000.00	4.00	320,000.00
Activity Total						850,000.00		1,490,000.00		2,040,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F16 Four community national festival enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F16S02	To conduct world African child day festival by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	6.00	360,000.00	7.00	420,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	100.00	350,000.00	125.00	437,500.00
	22007111	Rent of Booth and Tent Services	Each	75,000.00	2.00	150,000.00	2.00	150,000.00	3.00	225,000.00
	22012105	Advertising and Publication	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
	22014105	Entertainment	Each	80,000.00	1.00	80,000.00	2.00	160,000.00	3.00	240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						850,000.00		1,220,000.00		1,622,500.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F16 Four community national festival enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F16S03	To conduct 16 days of gender violence by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	6.00	360,000.00	7.00	420,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	80.00	280,000.00	100.00	350,000.00
	22007111	Rent of Booth and Tent Services	Each	75,000.00	2.00	150,000.00	2.00	150,000.00	3.00	225,000.00
	22012105	Advertising and Publication	Person	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
	22014105	Entertainment	Each	80,000.00	1.00	80,000.00	2.00	160,000.00	3.00	240,000.00
Activity Total						850,000.00		1,150,000.00		1,535,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F16 Four community national festival enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F16S04	To conduct world AIDS day festival by june 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	6.00	360,000.00	7.00	420,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	100.00	350,000.00	125.00	437,500.00
	22007111	Rent of Booth and Tent Services	Person	75,000.00	2.00	150,000.00	3.00	225,000.00	4.00	300,000.00
	22012105	Advertising and Publication	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
	22014105	Entertainment	Each	80,000.00	1.00	80,000.00	2.00	160,000.00	3.00	240,000.00
Activity Total						850,000.00		1,295,000.00		1,697,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y12 Improved Nutrition care and support to vulnerable group from 30 to 50 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Rorya DC												
Y12S01	To conduct 1 day sensitization to 20 CBO's on home gardening and small animals keeping to 8 wards quarterly by June 2024											
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	40.00	2,400,000.00	64.00	3,840,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	180,000.00	1.00	180,000.00	2.00	360,000.00	8.00	1,440,000.00		
	22003102	Diesel	Litres	3,200.00	300.00	960,000.00	400.00	1,280,000.00	450.00	1,440,000.00		
Activity Total						2,100,000.00		4,040,000.00		6,720,000.00		
Cost Centre Total						10,500,000.00		15,035,000.00		20,495,000.00		
Cost Centre: 527C Women, Youth and People with disabilities												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Rorya DC												
F01C05	To conduct 2 days Monitoring and evaluation to promoters of CBOs and CBOs by June 2024											
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	60.00	3,600,000.00	80.00	4,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	185,000.00	4.00	740,000.00	8.00	1,480,000.00	16.00	2,960,000.00		
	22003102	Diesel	Litres	4,000.00	320.00	1,280,000.00	400.00	1,600,000.00	480.00	1,920,000.00		
Activity Total						4,900,000.00		6,680,000.00		9,680,000.00		
Cost Centre Total						4,900,000.00		6,680,000.00		9,680,000.00		
Sub Vote: 527-S2 NGOs and CBOs Coordination Section												
Cost Centre: 527D NGOs and CBOs Coordination												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E39 To improve interaction between the public and private sector from 20% to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E39C01	To conduct Monitoring and Evaluation in 15 NGOs by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
	22003102	Diesel	Litres	4,000.00	75.00	300,000.00	120.00	480,000.00	140.00	560,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	3.00	660,000.00	8.00	1,760,000.00	18.00	3,960,000.00
Activity Total						1,000,000.00		2,320,000.00		4,640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E39 To improve interaction between the public and private sector from 20% to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E39C02	To conduct 1 day stakeholders meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	10.00	600,000.00	20.00	1,200,000.00
	21121103	Food and Refreshment	Person	15,000.00	25.00	375,000.00	60.00	900,000.00	105.00	1,575,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	145,000.00	1.00	145,000.00	2.00	290,000.00	4.00	580,000.00
Activity Total						1,000,000.00		1,790,000.00		3,355,000.00
Cost Centre Total						2,000,000.00		4,110,000.00		7,995,000.00
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 DED's office maintained through attending meeting by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E16S06	To refurbish, maintain and facilitate DED's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	750,000.00	2.00	1,500,000.00	2.00	1,500,000.00	2.00	1,500,000.00
	22003102	Diesel	Litter	3,500.00	1,500.00	5,250,000.00	750.00	2,625,000.00	750.00	2,625,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	25.00	5,000,000.00	25.00	5,000,000.00	25.00	5,000,000.00
	22014104	Food and Refreshments	Carton	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	10.00	2,000,000.00
	22024106	Outsource maintenance contract services-Office	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	31122113	TV and Radios- Other	Piece	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
Activity Total						18,250,000.00		15,625,000.00		15,625,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E19 Conducive working environment provided to 260 employees by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E19S07	To facilitate Administration Department Staffs with statutory Benefits by June 2024									
	21113101	Leave Travel	Person	6,500,000.00	2.00	13,000,000.00	2.00	13,000,000.00	2.00	13,000,000.00
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	5.00	1,000,000.00	5.00	1,000,000.00	5.00	1,000,000.00
	22032111	Burial Expenses	Person	4,750,000.00	1.00	4,750,000.00	1.00	4,750,000.00	1.00	4,750,000.00
Activity Total						21,750,000.00		21,750,000.00		21,750,000.00
Cost Centre Total						40,000,000.00		37,375,000.00		37,375,000.00
Cost Centre: 500C Civic Expenses										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A04 Service delivery improved by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
A04S04	To facilitate and run of the Council Chairman Office by June 2026									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	10.00	2,000,000.00
Activity Total						4,400,000.00		4,400,000.00		4,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E28 Statutory meeting enhanced by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E28S03	To facilitate ALAT membership and Contributions by June 2026									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22003102	Diesel	Litter	3,500.00	684.00	2,394,000.00	684.00	2,394,000.00	684.00	2,394,000.00
	22011105	Per Diem - Foreign	Person	200,000.00	24.00	4,800,000.00	24.00	4,800,000.00	24.00	4,800,000.00
	22012113	Subscription Fees	Bill	501,500.00	4.00	2,006,000.00	4.00	2,006,000.00	4.00	2,006,000.00
Activity Total						9,400,000.00		9,400,000.00		9,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E28 Statutory meeting enhanced by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E28S04	To facilitate LVRLAC Contributions by June 2026									
	22003102	Diesel	Litter	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	26.00	5,200,000.00	26.00	5,200,000.00	26.00	5,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012113	Subscription Fees	Bill	1,050,000.00	2.00	2,100,000.00	2.00	2,100,000.00	2.00	2,100,000.00
Activity Total						8,000,000.00		8,000,000.00		8,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E12S0D	To facilitate 16 CMT meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	150.00	9,000,000.00	1,515.00	90,900,000.00
	21113114	Sitting Allowance	Person	60,000.00	288.00	17,280,000.00	270.00	16,200,000.00	270.00	16,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	16.00	3,200,000.00	15.00	3,000,000.00	15.00	3,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	288.00	2,016,000.00	270.00	1,890,000.00	270.00	1,890,000.00
Activity Total						25,496,000.00		30,090,000.00		111,990,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E12S0E	To conduct 16 finance and administration committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	150.00	9,000,000.00	150.00	9,000,000.00
	21113114	Sitting Allowance	Person	60,000.00	384.00	23,040,000.00	375.00	22,500,000.00	375.00	22,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	16.00	3,200,000.00	15.00	3,000,000.00	15.00	3,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	128.00	2,560,000.00	120.00	2,400,000.00	120.00	2,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	128.00	25,600,000.00	120.00	24,000,000.00	120.00	24,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	560.00	3,920,000.00	525.00	3,675,000.00	525.00	3,675,000.00
Activity Total						61,920,000.00		64,575,000.00		64,575,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x	RPM	x
Facility: Rorya DC												
E12S0F	To facilitate Finance, Administration and Planning to visit development projects by June 2024											
	21113103	Extra-Duty	Person	100,000.00	4.00	400,000.00	8.00	800,000.00	8.00	800,000.00		
	21121103	Food and Refreshment	Plate	7,000.00	140.00	980,000.00	140.00	980,000.00	140.00	980,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	36.00	7,200,000.00	36.00	7,200,000.00	36.00	7,200,000.00		
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	140.00	2,800,000.00	140.00	2,800,000.00	140.00	2,800,000.00		
Activity Total						11,380,000.00		11,780,000.00		11,780,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x	RPM	x
Facility: Rorya DC												
E12S0G	To conduct 6 meetings Social Services Committee by June 2024											
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	50.00	3,000,000.00	50.00	3,000,000.00		
	21113114	Sitting Allowance	Person	60,000.00	114.00	6,840,000.00	95.00	5,700,000.00	95.00	5,700,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	6.00	1,200,000.00	5.00	1,000,000.00	5.00	1,000,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	90.00	1,800,000.00	75.00	1,500,000.00	75.00	1,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	90.00	18,000,000.00	75.00	15,000,000.00	75.00	15,000,000.00		
	22014104	Food and Refreshments	Plate	7,000.00	210.00	1,470,000.00	175.00	1,225,000.00	175.00	1,225,000.00		
Activity Total						31,710,000.00		27,425,000.00		27,425,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E12S0H	To conduct 6 meetings of economic, Works and environment committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	21113114	Sitting Allowance	Person	60,000.00	114.00	6,840,000.00	95.00	5,700,000.00	95.00	5,700,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	6.00	1,200,000.00	1.00	200,000.00	5.00	1,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	84.00	1,680,000.00	70.00	1,400,000.00	70.00	1,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	24.00	4,800,000.00	70.00	14,000,000.00	70.00	14,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	210.00	1,470,000.00	175.00	1,225,000.00	175.00	1,225,000.00
Activity Total						17,790,000.00		25,525,000.00		26,325,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E12S0I	To conduct 8 Full Council meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	700.00	42,000,000.00	700.00	42,000,000.00
	21113114	Sitting Allowance	Person	60,000.00	192.00	11,520,000.00	168.00	10,080,000.00	168.00	10,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	8.00	1,600,000.00	7.00	1,400,000.00	7.00	1,400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	280.00	5,600,000.00	245.00	4,900,000.00	245.00	4,900,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	280.00	56,000,000.00	245.00	49,000,000.00	245.00	49,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	560.00	3,920,000.00	490.00	3,430,000.00	490.00	3,430,000.00
Activity Total						81,640,000.00		110,810,000.00		110,810,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E12S0J	To conduct 2 Workers Council Meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
	21113114	Sitting Allowance	Person	60,000.00	120.00	7,200,000.00	120.00	7,200,000.00	120.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	2.00	400,000.00	2.00	400,000.00	2.00	400,000.00
	22014104	Food and Refreshments	Person	7,000.00	120.00	840,000.00	120.00	840,000.00	120.00	840,000.00
Activity Total						9,040,000.00		9,040,000.00		9,040,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E12S0K	To facilitate 5 CMAC committee meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	40.00	2,400,000.00	40.00	2,400,000.00
	21113114	Sitting Allowance	Person	60,000.00	140.00	8,400,000.00	112.00	6,720,000.00	112.00	6,720,000.00
	21121103	Food and Refreshment	Plate	7,000.00	175.00	1,225,000.00	140.00	980,000.00	140.00	980,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	25.00	500,000.00	20.00	400,000.00	20.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	25.00	5,000,000.00	20.00	4,000,000.00	20.00	4,000,000.00
Activity Total						17,125,000.00		15,300,000.00		15,300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E12S0L	To conduct 5 Employment and recruitment Board committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00
	21113114	Sitting Allowance	Person	60,000.00	30.00	1,800,000.00	24.00	1,440,000.00	24.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	30.00	600,000.00	24.00	480,000.00	24.00	480,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	30.00	6,000,000.00	24.00	4,800,000.00	24.00	4,800,000.00
	22014104	Food and Refreshments	Plate	7,000.00	60.00	420,000.00	48.00	336,000.00	48.00	336,000.00
Activity Total						12,020,000.00		10,256,000.00		10,256,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E12S0M	To facilitate 5 meetings of Councilors Integrity committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	21113114	Sitting Allowance	Person	60,000.00	40.00	2,400,000.00	32.00	1,920,000.00	32.00	1,920,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	25.00	500,000.00	20.00	400,000.00	20.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	25.00	5,000,000.00	20.00	4,000,000.00	20.00	4,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	75.00	525,000.00	60.00	420,000.00	60.00	420,000.00
Activity Total						10,425,000.00		8,740,000.00		8,740,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E12S0N	To provide Responsibility allowance to 3 Standing Committees Chairman by June 2024									
	21113112	Responsibility Allowance	Person	80,000.00	36.00	2,880,000.00	36.00	2,880,000.00	36.00	2,880,000.00
Activity Total						2,880,000.00		2,880,000.00		2,880,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 DED's office maintained through attending meeting by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E16S03	To facilitate and Run DED's Office by June 2024									
	22003102	Diesel	Litter	3,500.00	8,660.00	30,310,000.00	8,660.00	30,310,000.00	8,660.00	30,310,000.00
Activity Total						30,310,000.00		30,310,000.00		30,310,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E19 Conducive working environment provided to 260 employees by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E19S06	To facilitate payment of security outsourcing and casual laborers by June 2024									
	21112107	Casual Labourers-Non Pensionable	Month	200,000.00	96.00	19,200,000.00	120.00	24,000,000.00	120.00	24,000,000.00
Activity Total						19,200,000.00		24,000,000.00		24,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E20S08	To facilitate the Preparation of PE budget by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	30.00	6,000,000.00	30.00	6,000,000.00	30.00	6,000,000.00
Activity Total						6,200,000.00		6,200,000.00		6,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E20S09	To facilitate minor repair by June 2024									
	22021103	Panel and body shop repair materials and services-Vehicles	Vehicle	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22024109	Repair and Maintanance of Furniture-Office	Piece	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E20S0A	To facilitate the cleaning and maintenance of HQ building by June 2024									
	22001113	Cleaning Supplies	kit	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
Cost Centre Total						363,936,000.00		403,731,000.00		486,431,000.00
Cost Centre: 500D Election Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E12S0O	To prepare and supervise citizens participation in free and fair Elections by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	30.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	16.00	3,200,000.00	16.00	3,200,000.00	16.00	3,200,000.00
	22003102	Diesel	Litter	3,500.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	15.00	3,000,000.00	15.00	3,000,000.00	15.00	3,000,000.00
Activity Total						15,000,000.00		15,000,000.00		15,000,000.00
Cost Centre Total						15,000,000.00		15,000,000.00		15,000,000.00
Sub Vote: 500-S2 Human Resource Management Section										
Cost Centre: 500B Human Resource Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 DED's office maintained through attending meeting by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E16S04	To facilitate maintenance of 2 administration Motor vehicles by June 2024									
	22021102	Tyres and Batteries-Vehicles	Vehicle	1,600,000.00	2.00	3,200,000.00	2.00	3,200,000.00	2.00	3,200,000.00
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	1,500,000.00	2.00	3,000,000.00	2.00	3,000,000.00	2.00	3,000,000.00
	22032110	Insurance Expenses	Vehicle	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00
Activity Total						7,200,000.00		7,200,000.00		7,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E20S0C	To facilitate monitoring and Supervision at 26 wards and 87 Villages by June 2024									
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	100.00	6,000,000.00	100.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litter	3,500.00	1,000.00	3,500,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						10,200,000.00		15,700,000.00		15,700,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E20S0D	To facilitate contribution payment for retired staffs and other staffs as employer contribution for PSSSF by June 2024									
	21113132	Staff Debts	Person	3,750,000.00	4.00	15,000,000.00	4.00	15,000,000.00	4.00	15,000,000.00
Activity Total						15,000,000.00		15,000,000.00		15,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E20S0E	To facilitate 5 Administration Staffs to attend various Professionals meetings and Seminars/workshops by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	4.00	800,000.00	25.00	5,000,000.00	25.00	5,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	200,000.00	5.00	1,000,000.00	5.00	1,000,000.00	5.00	1,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	22012113	Subscription Fees	Each	700,000.00	5.00	3,500,000.00	5.00	3,500,000.00	5.00	3,500,000.00
Activity Total						4,300,000.00		9,500,000.00		9,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E29 Conducive working environment provided to 260 employees by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E29S01	To conduct nutrition assessment and counseling to 15 staffs with TB, HIV, AIDS and other chronic conductions such as diabetes and hypertension by June 2024									
	21113103	Extra-Duty	Person	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	600.00	2,100,000.00	600.00	2,100,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	10.00	2,000,000.00
Activity Total						5,200,000.00		5,200,000.00		5,200,000.00
Cost Centre Total						41,900,000.00		52,600,000.00		52,600,000.00
Sub Vote: 501-S Waste Management and Sanitation Unit										
Cost Centre: 501A Waste Management and Sanitation Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D21S04	To conduct quarterly follow up and supportive supervision of cleansing operation at 87 villages and 9 street by June 2024									
	21113103	Extra-Duty	Person days	80,000.00	15.00	1,200,000.00	96.00	7,680,000.00	120.00	9,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	20,000.00	1.00	20,000.00	16.00	320,000.00	32.00	640,000.00
	22003102	Diesel	Litres	4,000.00	270.00	1,080,000.00	1,200.00	4,800,000.00	1,800.00	7,200,000.00
Activity Total						2,300,000.00		12,800,000.00		17,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D21S05	To facilitate monthly office running cost by June 2024									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	120.00	2,400,000.00	180.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	480,000.00	4.00	1,920,000.00	8.00	3,840,000.00	8.00	3,840,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	30.00	2,400,000.00	120.00	9,600,000.00	180.00	14,400,000.00
Activity Total						5,520,000.00		15,840,000.00		21,840,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D22S0A	To conduct sensitization of solid waste at source segregation (rotting, combustible, electronic and nod combustible) at 5 business centers (Shirati, Ingri, Utegi, Kinesi and Mkengwa) by June 2024									
	21113103	Extra-Duty	Person days	80,000.00	16.00	1,280,000.00	36.00	2,880,000.00	48.00	3,840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	20,000.00	8.00	160,000.00	16.00	320,000.00	24.00	480,000.00
	22003102	Diesel	Litres	3,500.00	240.00	840,000.00	300.00	1,050,000.00	360.00	1,260,000.00
Activity Total						2,280,000.00		4,250,000.00		5,580,000.00
Cost Centre Total						10,100,000.00		32,890,000.00		44,860,000.00
Cost Centre: 501B Waste Management and Sanitation Operation										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D22S04	To increase solid waste collection and disposal from 25,000 tones to 272,699 at Shirati, Ingri, Utegi, Randa, Mkengwa, Nyang'ombe and Irienyi by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	60,000.00	24.00	1,440,000.00	72.00	4,320,000.00	96.00	5,760,000.00
	22003101	Petrol	Litres	3,500.00	360.00	1,260,000.00	420.00	1,470,000.00	480.00	1,680,000.00
Activity Total						2,700,000.00		5,790,000.00		7,440,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D22S05	To procure equipment for solid waste collection for Shirati ,Ingri,Irienyi and Utegi by june 2024									
	22001113	Cleaning Supplies	Each	543,500.00	4.00	2,174,000.00	4.00	2,174,000.00	16.00	8,696,000.00
Activity Total						2,174,000.00		2,174,000.00		8,696,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D22S06	To conduct quarterly planned preventive maintainance of solid waste collection and disposal equipments(wheelbarrows 15 and carts 1)by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Each	280,000.00	4.00	1,120,000.00	4.00	1,120,000.00	16.00	4,480,000.00
Activity Total						1,120,000.00		1,120,000.00		4,480,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D22S07	To conduct monthly community sensitization of on monthly sanitation day at six villages by June 2024.									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	72.00	720,000.00	144.00	1,440,000.00
	31122244	Sound Equipment and Public Address	Each	1,000.00	576.00	576,000.00	576.00	576,000.00	864.00	864,000.00
Activity Total						1,296,000.00		1,296,000.00		2,304,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D22S08	To conduct quarterly follow up of cleansing operation at 87 villages by June 2024.									
	21113103	Extra-Duty	Allowance	80,000.00	15.00	1,200,000.00	30.00	2,400,000.00	60.00	4,800,000.00
	22003102	Diesel	Litres	4,000.00	60.00	240,000.00	60.00	240,000.00	90.00	360,000.00
Activity Total						1,440,000.00		2,640,000.00		5,160,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D22S09	To facilitate Availability of 1 solid waste disposal (dump) site at Shirati by June 2024.									
	31114101	Acquisition of land	Each	1,130,000.00	1.00	1,130,000.00	1.00	1,130,000.00	2.00	2,260,000.00
Activity Total						1,130,000.00		1,130,000.00		2,260,000.00
Cost Centre Total						9,860,000.00		14,150,000.00		30,340,000.00
Sub Vote: 502-S Finance and Accounts Unit										
Cost Centre: 502A Finance and Accounts Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 [E22] Conducive working environment enhanced to 9 staffs by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E30S02	To settle down statutory benefit to 15 staffs by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	72.00	4,320,000.00	72.00	4,320,000.00	72.00	4,320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	48.00	5,760,000.00	1.00	120,000.00	1.00	120,000.00
	22029101	Nutrition	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22032111	Burial Expenses	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						14,080,000.00		8,440,000.00		8,440,000.00
Cost Centre Total						14,080,000.00		8,440,000.00		8,440,000.00
Cost Centre: 502B Finance - Final Accounts										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C86 3 Financial statements are prepared and submitted to the relevant Authorities by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C86S02	To prepare Financial statement by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	30.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,480,000.00	1.00	1,480,000.00	1.00	1,480,000.00	1.00	1,480,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	56.00	6,720,000.00	56.00	6,720,000.00	56.00	6,720,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Cost Centre Total						10,000,000.00		10,000,000.00		10,000,000.00
Cost Centre: 502C Finance - Expenditure										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E32 3 Budgets are prepared and submitted to the relevant authority							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E32S01	To prepare monthly reports and quarterly reports by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	1.00	60,000.00	1.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	280,438.00	1.00	280,438.00	1.00	280,438.00	1.00	280,438.00

		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	120,000.00	60.00	7,200,000.00	1.00	120,000.00	1.00	120,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00
Activity Total						13,980,438.00		3,960,438.00		3,960,438.00
Cost Centre Total						13,980,438.00		3,960,438.00		3,960,438.00
Cost Centre: 502D Finance - Revenue										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 Council own source revenue are increased from 1.5 billion to 2.2 billion by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C70S03	To facilitate 32 revenue collectors on revenue collection by June 2024									
	21114105	Casual Labourers-other	Month	5,000,000.00	1.00	5,000,000.00	0.00	0.00	0.00	0.00
	21114105	Casual Labourers-other	Month	200,000.00	280.00	56,000,000.00	320.00	64,000,000.00	320.00	64,000,000.00
	21114105	Casual Labourers-other	Month	3,500,000.00	1.00	3,500,000.00	0.00	0.00	0.00	0.00
	21114105	Casual Labourers-other	Month	3,057,050.00	1.00	3,057,050.00	0.00	0.00	0.00	0.00
Activity Total						67,557,050.00		64,000,000.00		64,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 Council own source revenue are increased from 1.5 billion to 2.2 billion by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C70S04	To facilitate procurement of 10 machine of point of sales (POS) by June 2024									
	22032128	LGAs Revenue Generation	Set	600,000.00	20.00	12,000,000.00	10.00	6,000,000.00	10.00	6,000,000.00
Activity Total						12,000,000.00		6,000,000.00		6,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 Council own source revenue are increased from 1.5 billion to 2.2 billion by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C70S05	To conduct M and E of own source revenue collection 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	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22003102	Diesel	Litres	3,500.00	2,285.00	7,997,500.00	2,285.00	7,997,500.00	2,285.00	7,997,500.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	32.00	3,840,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						15,837,500.00		12,117,500.00		12,117,500.00
Cost Centre Total						95,394,550.00		82,117,500.00		82,117,500.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Conducive working environment to 6 staffs enhanced by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C89S03	To run and maintain DPCO's Office by June 2024									
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	750.00	2,625,000.00
	22024102	Photocopiers-Office	Set	5,500,000.00	1.00	5,500,000.00	1.00	5,500,000.00	1.00	5,500,000.00
	22024102	Photocopiers-Office	Set	-3,000,000.00	1.00	-3,000,000.00	0.00	-0.00	0.00	-0.00
	31122202	Office Furniture	Set	-500,000.00	1.00	-500,000.00	0.00	-0.00	0.00	-0.00
	31122202	Office Furniture	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00
Activity Total						4,750,000.00		8,250,000.00		10,125,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Conducive working environment to 6 staffs enhanced by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C89S04	To settle down statutory benefit to 6 Staffs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	30.00	1,800,000.00
	21113129	Moving Expenses	Person	500,000.00	1.00	500,000.00	0.00	0.00	0.00	0.00
	21113129	Moving Expenses	Person	500,000.00	1.00	500,000.00	0.00	0.00	0.00	0.00
	21113129	Moving Expenses	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	310,000.00	1.00	310,000.00	1.00	310,000.00	4.00	1,240,000.00
Activity Total						3,750,000.00		1,750,000.00		3,040,000.00
Cost Centre Total						8,500,000.00		10,000,000.00		13,165,000.00
Cost Centre: 503B Planning and Budgeting										
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y19 Functioned multi Sectoral Nutrition Coordination steering committee increased from 65% to 100% by 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y19S03	To conduct 1 day pre planning meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	1.00	60,000.00	2.00	120,000.00
	21121103	Food and Refreshment	Person	10,000.00	60.00	600,000.00	1.00	10,000.00	4.00	40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	800,000.00	2.00	1,600,000.00	2.00	1,600,000.00	3.00	2,400,000.00
Activity Total						3,640,000.00		1,670,000.00		2,560,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y19 Functioned multi Sectoral Nutrition Coordination steering committee increased from 65% to 100% by 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y19S04	To conduct 1 Multi Sectoral Nutrition steering committee meetings quarterly by June 2024									
	21113114	Sitting Allowance	Person	60,000.00	48.00	2,880,000.00	24.00	1,440,000.00	42.00	2,520,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	870,000.00	4.00	3,480,000.00	4.00	3,480,000.00	8.00	6,960,000.00
Activity Total						6,360,000.00		4,920,000.00		9,480,000.00
Cost Centre Total						10,000,000.00		6,590,000.00		12,040,000.00
Sub Vote: 503-S2 Monitoring and Evaluation Section										
Cost Centre: 503C Statistics										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Data collection, process and analysis from different source improved/strengthened from 75% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C96S03	To review Council Strategic Plan by June 2024									
	21113103	Extra-Duty	Person	60,000.00	70.00	4,200,000.00	70.00	4,200,000.00	84.00	5,040,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	610,000.00	4.00	2,440,000.00	4.00	2,440,000.00	6.00	3,660,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-500,000.00	1.00	-500,000.00	0.00	-0.00	0.00	-0.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	42.00	3,360,000.00	42.00	3,360,000.00	56.00	4,480,000.00
Activity Total						9,500,000.00		10,000,000.00		13,180,000.00
Cost Centre Total						9,500,000.00		10,000,000.00		13,180,000.00
Cost Centre: 503D Monitoring and Evaluation										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Increased number of projects implementation and Reporting Mechanism strengthened from 75% to 95% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C15S04	T o facilitate on project management and reporting system at lower level by June 2024									
	21113103	Extra-Duty	Person	60,000.00	70.00	4,200,000.00	70.00	4,200,000.00	96.00	5,760,000.00
	22003102	Diesel	Litres	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500,800.00	1.00	3,500,800.00	2,000.00	7,001,600,000.00	3,000.00	10,502,400,000.00
Activity Total						6,700,800.00		7,005,800,000.00		10,508,160,000.00
Cost Centre Total						6,700,800.00		7,005,800,000.00		10,508,160,000.00
Sub Vote: 506-S1 Agriculture Section										
Cost Centre: 506B Agriculture Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C72S04	To facilitate M&E in Extension Services at 87 Villages by June 2024									
	22003102	Diesel	Litres	4,000.00	350.00	1,400,000.00	500.00	2,000,000.00	1,000.00	4,000,000.00
Activity Total						1,400,000.00		2,000,000.00		4,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C72S05	To facilitate national and international development linkages of 20 Agricultural groups by June 2024									
	22008106	Contract based training services-Domestic	Contract	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	2.00	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						10,000,000.00		20,000,000.00		20,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E25 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E25S03	To facilitate 15 farmers and staffs to attend nanenane exhibition at Nyakabindi by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22003102	Diesel	Litres	4,000.00	400.00	1,600,000.00	1,000.00	4,000,000.00	1,000.00	4,000,000.00
	22007111	Rent of Booth and Tent Services	Set	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	50.00	7,500,000.00	50.00	7,500,000.00	100.00	15,000,000.00
	22018106	Direct labour (contracted or casual hire)	Each	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	20.00	2,000,000.00
	22031102	legal fees	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
	31131206	Seedlings	Each	3,000.00	100.00	300,000.00	200.00	600,000.00	200.00	600,000.00
Activity Total						17,600,000.00		21,300,000.00		29,800,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y20 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y20S01	To promote production and consumption of biofortified food product, orange, fresh sweet potatoes and fortified beans to 9 farmer groups by June 2024									
	22008106	Contract based training services-Domestic	Contract	1,000,000.00	1.00	1,000,000.00	5.00	5,000,000.00	5.00	5,000,000.00
Activity Total						1,000,000.00		5,000,000.00		5,000,000.00
Cost Centre Total						30,000,000.00		48,300,000.00		58,800,000.00
Cost Centre: 506C Co-operatives Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 Accessibility and availability of financial and marketing services in District increased from 15 to 20 financial and marketing institutions by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C71S01	To capacitate 200 farmers on Operation and Maintenance in 3 Irrigation schemes by June 2024									
	22008106	Contract based training services-Domestic	Contract	-5,000,000.00	1.00	-5,000,000.00	0.00	-0.00	0.00	-0.00
	22008106	Contract based training services-Domestic	Contract	5,000,000.00	1.00	5,000,000.00	2.00	10,000,000.00	5.00	25,000,000.00
Activity Total						0.00		10,000,000.00		25,000,000.00
Cost Centre Total						0.00		10,000,000.00		25,000,000.00
Sub Vote: 506-S2 Livestock Section										
Cost Centre: 506D Livestock Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C49 Conducive working environment for 86 Agriculture, Livestock and Fisheries staffs enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C49S01	To facilitate procurement of livestock and Fisheries products permits by June 2024									
	22001105	Books, Reference and Periodicals	Each	35,000.00	120.00	4,200,000.00	200.00	7,000,000.00	200.00	7,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	8.00	800,000.00	10.00	1,000,000.00	20.00	2,000,000.00
Activity Total						5,000,000.00		8,000,000.00		9,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D03D08	To facilitate the functioning of Nyamaguku primary livestock market by June 2024									
	22018107	Outsource maintenance contract services	Contract	-8,696,304.00	1.00	-8,696,304.00	0.00	-0.00	0.00	-0.00

		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
	22018107	Outsource maintenance contract services	Contract	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	2.00	20,000,000.00
Activity Total						1,303,696.00		20,000,000.00		20,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D03S01	To facilitate land survey and demarcation for 20 livestock infrastructure plots by June 2026									
	22012116	Technical Service Fees	Contract	7,000,000.00	1.00	7,000,000.00	2.00	14,000,000.00	2.00	14,000,000.00
Activity Total						7,000,000.00		14,000,000.00		14,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D03S02	To vaccinate 5,000 dogs/cats against rabies diseases by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	22003102	Diesel	Litres	4,000.00	200.00	800,000.00	500.00	2,000,000.00	500.00	2,000,000.00
	22004101	Vaccines	Doses	2,000.00	500.00	1,000,000.00	2,000.00	4,000,000.00	2,000.00	4,000,000.00
	31122208	Veterinary Equipment	Number	500.00	1,000.00	500,000.00	5,000.00	2,500,000.00	5,000.00	2,500,000.00
Activity Total						3,200,000.00		11,500,000.00		11,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D03S04	To facilitate departmental staffs to attend National exhibition activities by June 2024.									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	10.00	500,000.00	20.00	1,000,000.00	20.00	1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	20.00	3,000,000.00	30.00	4,500,000.00	50.00	7,500,000.00
	31122107	Other equipment and installations- Other	Set	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00
Activity Total						5,500,000.00		9,500,000.00		12,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E25 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E25S04	To provide employment benefits to 86 Agricultural ,Livestock and Fisheries staffs by June 2024									
	21113132	Staff Debts	Person	1,075,000.00	4.00	4,300,000.00	10.00	10,750,000.00	10.00	10,750,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	50.00	5,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	500,000.00	7.00	3,500,000.00	10.00	5,000,000.00	20.00	10,000,000.00
Activity Total						8,800,000.00		17,750,000.00		25,750,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y20 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y20S02	To promote Milk and dairy product consumption to the community through sensitization to 3 women milk collector groups during world milk week by June 2024									
	22008106	Contract based training services-Domestic	Contract	1,500,000.00	1.00	1,500,000.00	5.00	7,500,000.00	5.00	7,500,000.00
Activity Total						1,500,000.00		7,500,000.00		7,500,000.00
Cost Centre Total						32,303,696.00		88,250,000.00		100,250,000.00
Sub Vote: 506-S3 Fisheries Section										
Cost Centre: 506E Fisheries Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D03S03	To facilitate monthly operation on illegals' fishing within and outside lake Victoria by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	200.00	12,000,000.00
	22001102	Computer Supplies and Accessories	Set	465,320.00	1.00	465,320.00	5.00	2,326,600.00	5.00	2,326,600.00
	22001105	Books, Reference and Periodicals	Each	2,000.00	1,000.00	2,000,000.00	2,000.00	4,000,000.00	2,000.00	4,000,000.00
	22003102	Diesel	Litres	1,903,947.00	1.00	1,903,947.00	2.00	3,807,894.00	2.00	3,807,894.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	40.00	6,000,000.00	50.00	7,500,000.00	100.00	15,000,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Contract	6,115,000.00	1.00	6,115,000.00	3.00	18,345,000.00	3.00	18,345,000.00
	22023102	Oil, grease, and other chemical materials-Machinery	Litres	20,000.00	100.00	2,000,000.00	200.00	4,000,000.00	200.00	4,000,000.00
	22023105	Outsource maintenance contract services-Machinery	Contract	1,885,000.00	1.00	1,885,000.00	2.00	3,770,000.00	2.00	3,770,000.00
	22023105	Outsource maintenance contract services-Machinery	Contract	8,696,304.00	1.00	8,696,304.00	0.00	0.00	0.00	0.00
Activity Total						35,065,571.00		49,749,494.00		63,249,494.00
Cost Centre Total						35,065,571.00		49,749,494.00		63,249,494.00
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F17 Quality of Education improved from 70% to 90% through fruits eating by 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
F17S01	Supervision and monitoring of Fruits garden enhanced by june 2026									
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	56.00	4,480,000.00	56.00	4,480,000.00	56.00	4,480,000.00

		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
	31131207	Fruits Trees	Each	260,000.00	2.00	520,000.00	2.00	520,000.00	2.00	520,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00
Cost Centre Total						5,000,000.00		5,000,000.00		5,000,000.00
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508A Council Health Management Team (CHMT)										
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Increase proportion of household consuming bio-fortified food from 1.4% to 7% by 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y02C02	To sensitize 20 small scale processor on food fortification quarterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22001109	Printing and Photocopying Costs	bundle	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003102	Diesel	Litres	3,500.00	160.00	560,000.00	240.00	840,000.00	240.00	840,000.00
Activity Total						1,620,000.00		2,140,000.00		2,140,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y14C01	To conduct on job training to 16 health care provider from Kowak hosp, Rorya DH, Changuge HC, Utegi HC and Nyamagaro disp on intergrated management of malnutrition IMAM by june 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	24.00	1,440,000.00	24.00	1,440,000.00
	21121103	Food and Refreshment	Person	7,000.00	40.00	280,000.00	60.00	420,000.00	60.00	420,000.00
	22003102	Diesel	Litres	3,500.00	40.00	140,000.00	80.00	280,000.00	80.00	280,000.00
Activity Total						1,380,000.00		2,140,000.00		2,140,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y14S01	To conduct SAM Management at District Hospital by june 2024.									
	22004103	Special Foods (diet food)	Each	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	31122241	Kitchen Appliances, Utencils and Crockery	Piece	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y07S03	To facilitate availaility of legthboard at 23 HF annually by june 2024.									
	22029101	Nutrition	Piece	250,000.00	23.00	5,750,000.00	10.00	2,500,000.00	10.00	2,500,000.00
Activity Total						5,750,000.00		2,500,000.00		2,500,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y07S04	To conduct 3 days distribution of vitamin A and other supplies to health facilities during CHNM bi annually by June 2024									
	21113103	Extra-Duty	Person	60,000.00	6.00	360,000.00	8.00	480,000.00	8.00	480,000.00
	22003102	Diesel	Litres	3,500.00	220.00	770,000.00	300.00	1,050,000.00	300.00	1,050,000.00
Activity Total						1,130,000.00		1,530,000.00		1,530,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Rorya DC												
Y07S05	To facilitate maintainance of 1 motorcycle at district nutrition office quartely by june 2024											
	31121110	Motorbikes and bicycles	Each	0.00	4.00	0.00	6.00	0.00	6.00	0.00		
Activity Total						0.00		0.00		0.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Rorya DC												
Y07S06	to facilitate availability of nutrition education and counselling materials by june 2024											
	22001109	Printing and Photocopying Costs	Each	250,000.00	4.00	1,000,000.00	5.00	1,250,000.00	5.00	1,250,000.00		
Activity Total						1,000,000.00		1,250,000.00		1,250,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x	RPM	x
Facility: Rorya DC												
Y16C01	To conduct 5 days of orientation in new growth monitoring to 30 healthcare provider from from 10 facility annually by june 2024.											
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	30.00	1,800,000.00	30.00	1,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00		
	22003102	Diesel	Litres	3,500.00	160.00	560,000.00	180.00	630,000.00	180.00	630,000.00		
Activity Total						1,860,000.00		2,530,000.00		2,530,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y16C02	To attend two days nutrition data validation meeting at the region level bi annually by June 2024									
	22003102	Diesel	Litres	3,500.00	20.00	70,000.00	60.00	210,000.00	60.00	210,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	4.00	600,000.00	2.00	300,000.00	2.00	300,000.00
Activity Total						670,000.00		510,000.00		510,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y16S02	To conduct 1 Day nutrition orientation meeting to 8 WEOs and 24 VEOs from 8 wards Quaterly by the end of june 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	120.00	420,000.00	120.00	420,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	128.00	1,280,000.00	144.00	1,440,000.00	144.00	1,440,000.00
Activity Total						3,000,000.00		3,060,000.00		3,060,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y16S03	to conduct commemoration of world breastfeeding day by june 2024									
	21121103	Food and Refreshment	Person	7,000.00	15.00	105,000.00	20.00	140,000.00	20.00	140,000.00
	22003102	Diesel	Litres	3,500.00	70.00	245,000.00	80.00	280,000.00	80.00	280,000.00
	22012105	Advertising and Publication	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						550,000.00		620,000.00		620,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to 75% by 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y16S04	To conduct nutrition supervision to 50 HF by june 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	15.00	900,000.00	15.00	900,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22003102	Diesel	Litres	3,500.00	120.00	420,000.00	320.00	1,120,000.00	320.00	1,120,000.00
Activity Total						980,000.00		2,180,000.00		2,180,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y13D01	To facilitate purchasing of Office computer and communication at District nutrition office annually by june 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y15C01	To conduct 1 day pre planning meeting by june 2024									
	21113103	Extra-Duty	Person	60,000.00	21.00	1,260,000.00	25.00	1,500,000.00	25.00	1,500,000.00
	21121103	Food and Refreshment	Person	5,500.00	24.00	132,000.00	25.00	137,500.00	25.00	137,500.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	17,600.00	1.00	17,600.00	2.00	35,200.00	2.00	35,200.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,409,600.00		1,672,700.00		1,672,700.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y15C02	To conduct 1 day orientation meetings to religious and traditional leaders on the implementation of nutrition compact annually by june 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	60.00	3,600,000.00	60.00	3,600,000.00
	22001109	Printing and Photocopying Costs	Each	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
Activity Total						780,000.00		3,780,000.00		3,780,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y15S02	To conduct 1 ward compact Evaluation meetings quartely by june 2024									
	21113103	Extra-Duty	Person days	60,000.00	72.00	4,320,000.00	160.00	9,600,000.00	160.00	9,600,000.00
	21121103	Food and Refreshment	Person	700.00	72.00	50,400.00	160.00	112,000.00	160.00	112,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						4,420,400.00		9,812,000.00		9,812,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y15S03	To conduct village and health nutrition day to 8 village by the end of june 2024									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	60.00	3,600,000.00	60.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	200.00	700,000.00	200.00	700,000.00
Activity Total						2,300,000.00		4,400,000.00		4,400,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y15S04	To attend regional and national nutrition evaluation meetings by the end of june 2024									
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	800.00	2,800,000.00	800.00	2,800,000.00
	22010105	Per Diem - Domestic-In-Country	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						4,750,000.00		5,800,000.00		5,800,000.00
Cost Centre Total						35,000,000.00		47,324,700.00		47,324,700.00
Sub Vote: 508-S2 Social Welfare Section										
Cost Centre: 508G Social Welfare										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
F06S03	To enable 3 Peple With Disabilities to attend and commemorate their Disabled Day,Albino day,White Cane Day and Blind Day annually by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	298,880.00	3.00	896,640.00	24.00	7,173,120.00	40.00	11,955,200.00
Activity Total						896,640.00		7,173,120.00		11,955,200.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F07 To increase care and support of elderly people from 56% to 78% by 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
F07S01	To form and orient Elderly Tribunals at 26 wards quaterly by June 2026									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	12.00	720,000.00	12.00	720,000.00		
Activity Total						480,000.00		720,000.00		720,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F07 To increase care and support of elderly people from 56% to 78% by 2027							SDG	x	FYDP	x	RPM	x
Facility: Rorya DC												
F07S02	To conduct Psycho social support and care services to 200 elders by June 2024											
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	24.00	1,440,000.00	45.00	2,700,000.00		
Activity Total						600,000.00		1,440,000.00		2,700,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	x	FYDP	x	RPM	x
Facility: Rorya DC												
F13S01	To conduct supportive supervision on Gender Based violence and Violence Against Children services at 49 Health facilities quaterly by June 2024											
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	32.00	1,920,000.00	50.00	3,000,000.00		
Activity Total						600,000.00		1,920,000.00		3,000,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	x	FYDP	x	RPM	x
Facility: Rorya DC												
F13S02	To escort 04 neglected children to Musoma Childrens Home quaterly by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	4.00	600,000.00	12.00	1,800,000.00	16.00	2,400,000.00		
Activity Total						600,000.00		1,800,000.00		2,400,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
F13S03	To orient parenting skills to 80 families wiith childsdren in conflict and in contact with law quaterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	10.00	400,000.00	18.00	720,000.00
Activity Total						320,000.00		400,000.00		720,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
F13S04	To conduct 12 referral follow ups of GBV/VAC Victims at legal instutions quarterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	18.00	1,080,000.00	30.00	1,800,000.00
Activity Total						480,000.00		1,080,000.00		1,800,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
F13S05	To form and orient 26 Ward Violence Against Women and Children Committees by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	18.00	1,080,000.00	24.00	1,440,000.00
Activity Total						600,000.00		1,080,000.00		1,440,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F14 Street children reduced from 578 to 200 by 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
F14S01	To conduct family re- unification for 50 street children with their families quaterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	30.00	1,800,000.00	48.00	2,880,000.00
Activity Total						1,200,000.00		1,800,000.00		2,880,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F15 Marital disputes reduced from 600 cases to 250 by 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
F15S01	To conduct home visiting for 60 families with merital disputes quaterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	12.00	480,000.00	24.00	960,000.00
Activity Total						240,000.00		480,000.00		960,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F15 Marital disputes reduced from 600 cases to 250 by 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
F15S02	To conduct 24 Psychosocial suport visits to 50 widows with pyscho-trauma problems quaterly by June 2024.									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	36.00	1,440,000.00	48.00	1,920,000.00
Activity Total						960,000.00		1,440,000.00		1,920,000.00
Cost Centre Total						6,976,640.00		19,333,120.00		30,495,200.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y21 Increasing number of schools consuming fortified food to 70% by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y21S01	2. To sensitize 46 school committees on implementation of school feeding programs and consumption of biofortified foods by June 2024.									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	40.00	2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,500.00	90.00	315,000.00	90.00	315,000.00	120.00	420,000.00
Activity Total						1,755,000.00		1,755,000.00		2,820,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y21 Increasing number of schools consuming fortified food to 70% by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y21S02	3. To facilitate establishment of school fruits vegetable garden in 46 secondary school by June 2024.									
	21113103	Extra-Duty	Person	60,001.87	8.00	480,014.96	8.00	480,014.96	8.00	480,014.96
	22003102	Diesel	Litres	3,500.00	65.71	229,985.00	65.71	229,985.00	65.71	229,985.00
	22015101	Seeds	Packet	100,000.04	1.00	100,000.04	100.00	10,000,004.00	400.00	40,000,016.00
	31131206	Seedlings	Each	500.00	400.00	200,000.00	400.00	200,000.00	800.00	400,000.00
Activity Total						1,010,000.00		10,910,003.96		41,110,015.96
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y21 Increasing number of schools consuming fortified food to 70% by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y21S03	To conduct nutrition assessment to 24, 441 students from 46 schools by June 2024.									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	32.00	1,920,000.00	32.00	1,920,000.00
	22003102	Diesel	Litres	3,500.00	90.00	315,000.00	90.00	315,000.00	180.00	630,000.00
Activity Total						2,235,000.00		2,235,000.00		2,550,000.00
Cost Centre Total						5,000,000.00		14,900,003.96		46,480,015.96
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
G12S01	To conduct monthly follow up of tree planting at household, Vitongoji at 87 Villages and 9 street to enhance "Green Rorya" by June 2024									
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	300.00	1,050,000.00	325.00	1,137,500.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	12.00	2,640,000.00	8.00	1,760,000.00	12.00	2,640,000.00
Activity Total						3,340,000.00		2,810,000.00		3,777,500.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
G12S02	To conduct tree planting for environment conservation during Environmental Day by june 2024									
	21113103	Extra-Duty	Person days	60,000.00	42.00	2,520,000.00	105.00	6,300,000.00	120.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	88,750.00	4.00	355,000.00	2.00	177,500.00	9.00	798,750.00
	22003102	Diesel	Litres	4,000.00	720.00	2,880,000.00	1,250.00	5,000,000.00	1,250.00	5,000,000.00
Activity Total						5,755,000.00		11,477,500.00		12,998,750.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
G12S03	To conduct community sensitization on sustainable use of fuel energy (charcoal and fire wood) and alternative energy source at 87 villages by June 2024									
	21113103	Extra-Duty	Person days	70,000.00	60.00	4,200,000.00	50.00	3,500,000.00	50.00	3,500,000.00
	22003102	Diesel	Litres	3,500.00	350.00	1,225,000.00	350.00	1,225,000.00	350.00	1,225,000.00
Activity Total						5,425,000.00		4,725,000.00		4,725,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
G12S04	To conduct dermacation of villeg forest and water sources at 87 villages by June 2024									
	21113103	Extra-Duty	Person days	945,000.00	4.00	3,780,000.00	36.00	34,020,000.00	48.00	45,360,000.00
	22003102	Diesel	Litres	3,500.00	120.00	420,000.00	200.00	700,000.00	200.00	700,000.00
Activity Total						4,200,000.00		34,720,000.00		46,060,000.00
Cost Centre Total						18,720,000.00		53,732,500.00		67,561,250.00
Cost Centre: 512C Forestry Management Operation										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
G12S05	To facilitate quarterly 12 patrol against illegal harvesters of forest product by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	64.00	3,840,000.00	96.00	5,760,000.00	128.00	7,680,000.00
	21113103	Extra-Duty	Person days	-3,057,050.00	1.00	-3,057,050.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,250.00	4,375,000.00	1,250.00	4,375,000.00
	22003102	Diesel	Litres	-3,500,000.00	1.00	-3,500,000.00	0.00	-0.00	0.00	-0.00
Activity Total						782,950.00		10,135,000.00		12,055,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
G12S06	To conduct mapping of tree nurseries at 35 villages by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	60,000.00	55.00	3,300,000.00	60.00	3,600,000.00	72.00	4,320,000.00
	22003101	Petrol	Litres	3,500.00	200.00	700,000.00	250.00	875,000.00	300.00	1,050,000.00
Activity Total						4,000,000.00		4,475,000.00		5,370,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
G12S07	To conduct community awareness on tree planting for environmental conservation by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	40.00	2,400,000.00	50.00	3,000,000.00
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	275.00	962,500.00	280.00	980,000.00
Activity Total						2,500,000.00		3,362,500.00		3,980,000.00
Cost Centre Total						7,282,950.00		17,972,500.00		21,405,000.00
Cost Centre: 512D Bee Keeping Development Operation										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G18 By June Reduce hunger, achieve food security and improved nutrition and promote sustainable agriculture							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
G18S01	To facilitate the production 30 model box for beekeeping									
	22010105	Per Diem - Domestic-In-Country	Person days	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00
	22020111	Outsource Maintenance Contract Services	Contract	80,000.00	30.00	2,400,000.00	35.00	2,800,000.00	40.00	3,200,000.00
Activity Total						2,900,000.00		3,300,000.00		3,700,000.00
Cost Centre Total						2,900,000.00		3,300,000.00		3,700,000.00
Cost Centre: 512E Wildlife Operation										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G17 By June 2026 reduce wild animals poaching, destructive crops and human 10 Villages along Lake Victoria							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
G17S01	To facilitate the purchase of uniform for 01 wildlife rangers annually by June 2024									
	21121112	Transport	Person days	50,000.00	2.00	100,000.00	3.00	150,000.00	4.00	200,000.00
	22006112	Uniforms	Pair	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00
Activity Total						300,000.00		550,000.00		600,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G17 By June 2026 reduce wild animals poaching, destructive crops and human 10 Villages along Lake Victoria							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
G17S02	To conduct quartel patrol for wild animals destructive to crops and human beings at 10 Villages along lake Victoria Shore and Mara River by June 2024									
	21113103	Extra-Duty	Person days	100,000.00	32.00	3,200,000.00	45.00	4,500,000.00	60.00	6,000,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	650.00	2,275,000.00	780.00	2,730,000.00
Activity Total						4,950,000.00		6,775,000.00		8,730,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G17 By June 2026 reduce wild animals poaching, destructive crops and human 10 Villages along Lake Victoria							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
G17S03	To facilitate the purchase 100 ballets for Wildlife by June 2024									
	21121112	Transport	Person	50,000.00	2.00	100,000.00	4.00	200,000.00	6.00	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	250,000.00	3.00	750,000.00	2.00	500,000.00	2.00	500,000.00
	31140107	Fire Arms e.g machine guns-Weapons	Book	7,000.00	100.00	700,000.00	120.00	840,000.00	150.00	1,050,000.00
Activity Total						1,550,000.00		1,540,000.00		1,850,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						6,800,000.00		8,865,000.00		11,180,000.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E17C02	To conduct effective seminars to 26 ward tribunal on disputes settlement mechanism by June 2024									
	21113103	Extra-Duty	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22008108	Training Materials-Domestic	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E17S02	To equip Legal Service Unit with working tools by June 2024									
	22003102	Diesel	Litres	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E17S05	To prepare District Council By-Laws by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00
Cost Centre Total						5,000,000.00		5,000,000.00		5,000,000.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E04S06	To perform audits in 4 Hospital, 5 Health centers and 36 Dispensaries by June, 2024									
	22003113	Operations and Training Fuel	Litres	4,000.00	200.00	800,000.00	200.00	800,000.00	200.00	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00
Activity Total						2,800,000.00		2,800,000.00		2,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E04S07	To perform audits in 41 secondary schools by June,2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000.00	1,000.00	1,000,000.00	1,000.00	1,000,000.00	1,000.00	1,000,000.00
	22003113	Operations and Training Fuel	Litres	4,000.00	500.00	2,000,000.00	500.00	2,000,000.00	500.00	2,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E04S08	To perform audits in 122 primary schools by June,2024									
	22003113	Operations and Training Fuel	Litres	4,000.00	100.00	400,000.00	100.00	400,000.00	100.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E04S09	To perform value for money audit in all projects by June, 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	40.00	4,000,000.00	40.00	4,000,000.00	40.00	4,000,000.00
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E04S0A	To perform audits in revenue collections by June, 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	30.00	1,800,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E04S0B	To perform revenue and expenditures audits in all department and sectors by June, 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	1,000.00	400.00	400,000.00	400.00	400,000.00	400.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E04S0C	To prepare and submit quarterly audit report to RAS, IAG and TAMISEMI offices by June, 2024									
	21113103	Extra-Duty	Person days	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	60.00	3,600,000.00
Activity Total						3,600,000.00		3,600,000.00		3,600,000.00
Cost Centre Total						20,000,000.00		20,000,000.00		20,000,000.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Procurement and supplies administration enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E35C01	To attend PSPTB (Procurement Supplies Professionals and Technicians Board) annual conference									
	22010105	Per Diem - Domestic-In-Country	Person days	1,541,845.00	1.00	1,541,845.00	6.00	9,251,070.00	12.00	18,502,140.00
Activity Total						1,541,845.00		9,251,070.00		18,502,140.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Procurement and supplies administration enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E35S02	To facilitate conducive work environment to four staffs by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	1.00	60,000.00	1.00	60,000.00
	21113103	Extra-Duty	Person days	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	21113115	Subsistence Allowance	Person days	625,000.00	4.00	2,500,000.00	8.00	5,000,000.00	12.00	7,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,976,310.00	1.00	1,976,310.00	1.00	1,976,310.00	1.00	1,976,310.00
	22001102	Computer Supplies and Accessories	Set	500,000.00	4.00	2,000,000.00	8.00	4,000,000.00	12.00	6,000,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	1.00	3,500.00	1.00	3,500.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	16.00	1,920,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						13,546,310.00		11,159,810.00		15,659,810.00
Cost Centre Total						15,088,155.00		20,410,880.00		34,161,950.00
Sub Vote: 517-S1 Industry Development and Investment Section										
Cost Centre: 517A Industry, Trade and Investment Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Industry Trade and Investment Division to improve its collections by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D08S02	To facilitate 02 full District Business Council and Intoxicating liquor licensing board by June 2024									
	21113103	Extra-Duty	Allowance	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00
	21121107	Furniture	Set	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	10,000.00	200.00	2,000,000.00	200.00	2,000,000.00	200.00	2,000,000.00

		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
	22001109	Printing and Photocopying Costs	Annually	50,000.00	14.00	700,000.00	14.00	700,000.00	14.00	700,000.00
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	16.00	1,920,000.00	64.00	7,680,000.00	64.00	7,680,000.00
	22014104	Food and Refreshments	Plate	6,000.00	200.00	1,200,000.00	200.00	1,200,000.00	200.00	1,200,000.00
Activity Total						10,000,000.00		15,760,000.00		15,760,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Conducive working environment enhanced to 8 members of staff members by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D27S01	To settle down statutory benefits to 08 members of staff by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	15.00	1,200,000.00	15.00	1,200,000.00	15.00	1,200,000.00
Activity Total						3,600,000.00		3,600,000.00		3,600,000.00
Cost Centre Total						13,600,000.00		19,360,000.00		19,360,000.00
Sub Vote: 517-S2 Trade and Marketing Section										
Cost Centre: 517C Trade and Markets NEW										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Conducive working environment enhanced to 8 members of staff members by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D27S02	To provide 10 working tools to DTOs Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)Other	Each	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00

		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
	31122109	Printers and Scanners- Other	Piece	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Piece	300,000.00	9.00	2,700,000.00	9.00	2,700,000.00	9.00	2,700,000.00
Activity Total						11,000,000.00		11,000,000.00		11,000,000.00
Cost Centre Total						11,000,000.00		11,000,000.00		11,000,000.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 Number of Council Offices Connected to Local Area Network and Internet increased to 90% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D04S01	To Support 2 ICT Staffs to install new LAN and extend existing LAN to 6 HQ Offices and 3 Health Centres by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	6.00	120,000.00
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	36.00	2,160,000.00	56.00	3,360,000.00
	21113103	Extra-Duty	Person days	600,000.00	1.00	600,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	12.00	1,440,000.00	21.00	2,520,000.00	32.00	3,840,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	-600,000.00	1.00	-600,000.00	0.00	-0.00	0.00	-0.00
Activity Total						2,440,000.00		4,760,000.00		7,320,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 Number of Council Offices Connected to Local Area Network and Internet increased to 90% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D04S02	To facilitate Procurement of 3 ICT Equipments and Tools to ICT Staffs by June 2024									
	22003102	Diesel	Litres	330,000.00	1.00	330,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	1,870,000.00	1.00	1,870,000.00	0.00	0.00	0.00	0.00

		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
	22012101	Internet and Email connections	bundle	40,000.00	9.00	360,000.00	12.00	480,000.00	24.00	960,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	-330,000.00	1.00	-330,000.00	0.00	-0.00	0.00	-0.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	-1,870,000.00	1.00	-1,870,000.00	0.00	-0.00	0.00	-0.00
Activity Total						2,560,000.00		2,680,000.00		3,160,000.00
Cost Centre Total						5,000,000.00		7,440,000.00		10,480,000.00
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519A Sport, Culture and Arts Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 Community participation in Sports, culture and Arts enhanced from 20% to 50% by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E37C01	To facilitate community engagement in sports, cultural and Arts activities by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	160,000.00	1.00	160,000.00	2.00	320,000.00	2.00	320,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	12.00	2,640,000.00	2.00	440,000.00	2.00	440,000.00
Activity Total						2,800,000.00		760,000.00		760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 Community participation in Sports, culture and Arts enhanced from 20% to 50% by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E37C02	To facilitate 20 Rorya District Team players to participate at SHEMISEMITA Competitions by june 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	2,200,000.00	1.00	2,200,000.00	2.00	4,400,000.00	2.00	4,400,000.00
Activity Total						2,200,000.00		4,400,000.00		4,400,000.00
Cost Centre Total						5,000,000.00		5,160,000.00		5,160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527B Cross Cutting Issues Coordination										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
F01C06	To support training of 150 entrepreneurs which will be conducted with GS 1 Tanzania by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	160.00	1,600,000.00	175.00	1,750,000.00	200.00	2,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	14,000.00	150.00	2,100,000.00	175.00	2,450,000.00	200.00	2,800,000.00
	22012101	Internet and Email connections	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00
	22031104	consultancy fees	Person	120,000.00	10.00	1,200,000.00	12.00	1,440,000.00	14.00	1,680,000.00
Activity Total						5,000,000.00		5,840,000.00		6,880,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F16 Four community national festival enhanced by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
F16S01	To conduct World Women Day festival by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	5.00	300,000.00	7.00	420,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	150.00	525,000.00	200.00	700,000.00
	22007111	Rent of Booth and Tent Services	Each	75,000.00	2.00	150,000.00	3.00	225,000.00	4.00	300,000.00
	22012105	Advertising and Publication	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
	22014105	Entertainment	Each	80,000.00	1.00	80,000.00	3.00	240,000.00	4.00	320,000.00
Activity Total						850,000.00		1,490,000.00		2,040,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F16 Four community national festival enhanced by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
F16S02	To conduct world African child day festival by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	6.00	360,000.00	7.00	420,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	100.00	350,000.00	125.00	437,500.00
	22007111	Rent of Booth and Tent Services	Each	75,000.00	2.00	150,000.00	2.00	150,000.00	3.00	225,000.00
	22012105	Advertising and Publication	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
	22014105	Entertainment	Each	80,000.00	1.00	80,000.00	2.00	160,000.00	3.00	240,000.00
Activity Total						850,000.00		1,220,000.00		1,622,500.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F16 Four community national festival enhanced by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
F16S03	To conduct 16 days of gender violence by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	6.00	360,000.00	7.00	420,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	80.00	280,000.00	100.00	350,000.00
	22007111	Rent of Booth and Tent Services	Each	75,000.00	2.00	150,000.00	2.00	150,000.00	3.00	225,000.00
	22012105	Advertising and Publication	Person	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
	22014105	Entertainment	Each	80,000.00	1.00	80,000.00	2.00	160,000.00	3.00	240,000.00
Activity Total						850,000.00		1,150,000.00		1,535,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F16 Four community national festival enhanced by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
F16S04	To conduct world AIDS day festival by june 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	6.00	360,000.00	7.00	420,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	100.00	350,000.00	125.00	437,500.00
	22007111	Rent of Booth and Tent Services	Person	75,000.00	2.00	150,000.00	3.00	225,000.00	4.00	300,000.00
	22012105	Advertising and Publication	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
	22014105	Entertainment	Each	80,000.00	1.00	80,000.00	2.00	160,000.00	3.00	240,000.00
Activity Total						850,000.00		1,295,000.00		1,697,500.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Improved Nutrition care and support to vulnerable group from 30 to 50 by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
Y12S01	To conduct 1 day sensitization to 20 CBO's on home gardening and small animals keeping to 8 wards quarterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	40.00	2,400,000.00	64.00	3,840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	180,000.00	1.00	180,000.00	2.00	360,000.00	8.00	1,440,000.00
	22003102	Diesel	Litres	3,200.00	300.00	960,000.00	400.00	1,280,000.00	450.00	1,440,000.00
Activity Total						2,100,000.00		4,040,000.00		6,720,000.00
Cost Centre Total						10,500,000.00		15,035,000.00		20,495,000.00
Cost Centre: 527C Women, Youth and People with disabilities										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
F01C05	To conduct 2 days Monitoring and evaluation to promoters of CBOs and CBOs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	60.00	3,600,000.00	80.00	4,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	185,000.00	4.00	740,000.00	8.00	1,480,000.00	16.00	2,960,000.00
	22003102	Diesel	Litres	4,000.00	320.00	1,280,000.00	400.00	1,600,000.00	480.00	1,920,000.00
Activity Total						4,900,000.00		6,680,000.00		9,680,000.00
Cost Centre Total						4,900,000.00		6,680,000.00		9,680,000.00
Sub Vote: 527-S2 NGOs and CBOs Coordination Section										
Cost Centre: 527D NGOs and CBOs Coordination										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E39 To improve interaction between the public and private sector from 20% to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E39C01	To conduct Monitoring and Evaluation in 15 NGOs by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
	22003102	Diesel	Litres	4,000.00	75.00	300,000.00	120.00	480,000.00	140.00	560,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	3.00	660,000.00	8.00	1,760,000.00	18.00	3,960,000.00
Activity Total						1,000,000.00		2,320,000.00		4,640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E39 To improve interaction between the public and private sector from 20% to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E39C02	To conduct 1 day stakeholders meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	10.00	600,000.00	20.00	1,200,000.00
	21121103	Food and Refreshment	Person	15,000.00	25.00	375,000.00	60.00	900,000.00	105.00	1,575,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	145,000.00	1.00	145,000.00	2.00	290,000.00	4.00	580,000.00
Activity Total						1,000,000.00		1,790,000.00		3,355,000.00
Cost Centre Total						2,000,000.00		4,110,000.00		7,995,000.00
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 DED's office maintained through attending meeting by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E16S06	To refurbish, maintain and facilitate DED's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	750,000.00	2.00	1,500,000.00	2.00	1,500,000.00	2.00	1,500,000.00
	22003102	Diesel	Litter	3,500.00	1,500.00	5,250,000.00	750.00	2,625,000.00	750.00	2,625,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	25.00	5,000,000.00	25.00	5,000,000.00	25.00	5,000,000.00
	22014104	Food and Refreshments	Carton	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	10.00	2,000,000.00
	22024106	Outsource maintenance contract services-Office	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	31122113	TV and Radios- Other	Piece	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
Activity Total						18,250,000.00		15,625,000.00		15,625,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E19 Conducive working environment provided to 260 employees by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E19S07	To facilitate Administration Department Staffs with statutory Benefits by June 2024									
	21113101	Leave Travel	Person	6,500,000.00	2.00	13,000,000.00	2.00	13,000,000.00	2.00	13,000,000.00
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	5.00	1,000,000.00	5.00	1,000,000.00	5.00	1,000,000.00
	22032111	Burial Expenses	Person	4,750,000.00	1.00	4,750,000.00	1.00	4,750,000.00	1.00	4,750,000.00
Activity Total						21,750,000.00		21,750,000.00		21,750,000.00
Cost Centre Total						40,000,000.00		37,375,000.00		37,375,000.00
Cost Centre: 500C Civic Expenses										
Objective: A Service improved and HIV infection reduced										
Target: A04 Service delivery improved by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
A04S04	To facilitate and run of the Council Chairman Office by June 2026									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	10.00	2,000,000.00
Activity Total						4,400,000.00		4,400,000.00		4,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E28 Statutory meeting enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E28S03	To facilitate ALAT membership and Contributions by June 2026									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22003102	Diesel	Litter	3,500.00	684.00	2,394,000.00	684.00	2,394,000.00	684.00	2,394,000.00
	22011105	Per Diem - Foreign	Person	200,000.00	24.00	4,800,000.00	24.00	4,800,000.00	24.00	4,800,000.00
	22012113	Subscription Fees	Bill	501,500.00	4.00	2,006,000.00	4.00	2,006,000.00	4.00	2,006,000.00
Activity Total						9,400,000.00		9,400,000.00		9,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E28 Statutory meeting enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E28S04	To facilitate LVRLAC Contributions by June 2026									
	22003102	Diesel	Litter	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	26.00	5,200,000.00	26.00	5,200,000.00	26.00	5,200,000.00
	22012113	Subscription Fees	Bill	1,050,000.00	2.00	2,100,000.00	2.00	2,100,000.00	2.00	2,100,000.00
Activity Total						8,000,000.00		8,000,000.00		8,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E12S0D	To facilitate 16 CMT meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	150.00	9,000,000.00	1,515.00	90,900,000.00
	21113114	Sitting Allowance	Person	60,000.00	288.00	17,280,000.00	270.00	16,200,000.00	270.00	16,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	16.00	3,200,000.00	15.00	3,000,000.00	15.00	3,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	288.00	2,016,000.00	270.00	1,890,000.00	270.00	1,890,000.00
Activity Total						25,496,000.00		30,090,000.00		111,990,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E12S0E	To conduct 16 finance and administration committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	150.00	9,000,000.00	150.00	9,000,000.00
	21113114	Sitting Allowance	Person	60,000.00	384.00	23,040,000.00	375.00	22,500,000.00	375.00	22,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	16.00	3,200,000.00	15.00	3,000,000.00	15.00	3,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	128.00	2,560,000.00	120.00	2,400,000.00	120.00	2,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	128.00	25,600,000.00	120.00	24,000,000.00	120.00	24,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	560.00	3,920,000.00	525.00	3,675,000.00	525.00	3,675,000.00
Activity Total						61,920,000.00		64,575,000.00		64,575,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E12S0F	To facilitate Finance, Administration and Planning to visit development projects by June 2024									
	21113103	Extra-Duty	Person	100,000.00	4.00	400,000.00	8.00	800,000.00	8.00	800,000.00
	21121103	Food and Refreshment	Plate	7,000.00	140.00	980,000.00	140.00	980,000.00	140.00	980,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	36.00	7,200,000.00	36.00	7,200,000.00	36.00	7,200,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	140.00	2,800,000.00	140.00	2,800,000.00	140.00	2,800,000.00
Activity Total						11,380,000.00		11,780,000.00		11,780,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E12S0G	To conduct 6 meetings Social Services Committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	21113114	Sitting Allowance	Person	60,000.00	114.00	6,840,000.00	95.00	5,700,000.00	95.00	5,700,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	6.00	1,200,000.00	5.00	1,000,000.00	5.00	1,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	90.00	1,800,000.00	75.00	1,500,000.00	75.00	1,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	90.00	18,000,000.00	75.00	15,000,000.00	75.00	15,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	210.00	1,470,000.00	175.00	1,225,000.00	175.00	1,225,000.00
Activity Total						31,710,000.00		27,425,000.00		27,425,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E12S0H	To conduct 6 meetings of economic, Works and environment committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	21113114	Sitting Allowance	Person	60,000.00	114.00	6,840,000.00	95.00	5,700,000.00	95.00	5,700,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	6.00	1,200,000.00	1.00	200,000.00	5.00	1,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	84.00	1,680,000.00	70.00	1,400,000.00	70.00	1,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	24.00	4,800,000.00	70.00	14,000,000.00	70.00	14,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	210.00	1,470,000.00	175.00	1,225,000.00	175.00	1,225,000.00
Activity Total						17,790,000.00		25,525,000.00		26,325,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E12S0I	To conduct 8 Full Council meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	700.00	42,000,000.00	700.00	42,000,000.00
	21113114	Sitting Allowance	Person	60,000.00	192.00	11,520,000.00	168.00	10,080,000.00	168.00	10,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	8.00	1,600,000.00	7.00	1,400,000.00	7.00	1,400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	280.00	5,600,000.00	245.00	4,900,000.00	245.00	4,900,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	280.00	56,000,000.00	245.00	49,000,000.00	245.00	49,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	560.00	3,920,000.00	490.00	3,430,000.00	490.00	3,430,000.00
Activity Total						81,640,000.00		110,810,000.00		110,810,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E12S0J	To conduct 2 Workers Council Meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
	21113114	Sitting Allowance	Person	60,000.00	120.00	7,200,000.00	120.00	7,200,000.00	120.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	2.00	400,000.00	2.00	400,000.00	2.00	400,000.00
	22014104	Food and Refreshments	Person	7,000.00	120.00	840,000.00	120.00	840,000.00	120.00	840,000.00
Activity Total						9,040,000.00		9,040,000.00		9,040,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E12S0K	To facilitate 5 CMAC committee meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	40.00	2,400,000.00	40.00	2,400,000.00
	21113114	Sitting Allowance	Person	60,000.00	140.00	8,400,000.00	112.00	6,720,000.00	112.00	6,720,000.00
	21121103	Food and Refreshment	Plate	7,000.00	175.00	1,225,000.00	140.00	980,000.00	140.00	980,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	25.00	500,000.00	20.00	400,000.00	20.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	25.00	5,000,000.00	20.00	4,000,000.00	20.00	4,000,000.00
Activity Total						17,125,000.00		15,300,000.00		15,300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E12S0L	To conduct 5 Employment and recruitment Board committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00
	21113114	Sitting Allowance	Person	60,000.00	30.00	1,800,000.00	24.00	1,440,000.00	24.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	30.00	600,000.00	24.00	480,000.00	24.00	480,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	30.00	6,000,000.00	24.00	4,800,000.00	24.00	4,800,000.00
	22014104	Food and Refreshments	Plate	7,000.00	60.00	420,000.00	48.00	336,000.00	48.00	336,000.00
Activity Total						12,020,000.00		10,256,000.00		10,256,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E12S0M	To facilitate 5 meetings of Councilors Integrity committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	21113114	Sitting Allowance	Person	60,000.00	40.00	2,400,000.00	32.00	1,920,000.00	32.00	1,920,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	25.00	500,000.00	20.00	400,000.00	20.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	25.00	5,000,000.00	20.00	4,000,000.00	20.00	4,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	75.00	525,000.00	60.00	420,000.00	60.00	420,000.00
Activity Total						10,425,000.00		8,740,000.00		8,740,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E12S0N	To provide Responsibility allowance to 3 Standing Committees Chairman by June 2024									
	21113112	Responsibility Allowance	Person	80,000.00	36.00	2,880,000.00	36.00	2,880,000.00	36.00	2,880,000.00
Activity Total						2,880,000.00		2,880,000.00		2,880,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 DED's office maintained through attending meeting by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E16S03	To facilitate and Run DED's Office by June 2024									
	22003102	Diesel	Litter	3,500.00	8,660.00	30,310,000.00	8,660.00	30,310,000.00	8,660.00	30,310,000.00

		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						30,310,000.00		30,310,000.00		30,310,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E19 Conducive working environment provided to 260 employees by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E19S06	To facilitate payment of security outsourcing and casual laborers by June 2024									
	21112107	Casual Labourers-Non Pensionable	Month	200,000.00	96.00	19,200,000.00	120.00	24,000,000.00	120.00	24,000,000.00
Activity Total						19,200,000.00		24,000,000.00		24,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E20S08	To facilitate the Preparation of PE budget by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	30.00	6,000,000.00	30.00	6,000,000.00	30.00	6,000,000.00
Activity Total						6,200,000.00		6,200,000.00		6,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E20S09	To facilitate minor repair by June 2024									
	22021103	Panel and body shop repair materials and services-Vehicles	Vehicle	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22024109	Repair and Maintanance of Furniture-Office	Piece	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E20S0A	To facilitate the cleaning and maintenance of HQ building by June 2024									
	22001113	Cleaning Supplies	kit	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
Cost Centre Total						363,936,000.00		403,731,000.00		486,431,000.00
Cost Centre: 500D Election Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E12S0O	To prepare and supervise citizens participation in free and fair Elections by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	30.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	16.00	3,200,000.00	16.00	3,200,000.00	16.00	3,200,000.00
	22003102	Diesel	Litter	3,500.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	15.00	3,000,000.00	15.00	3,000,000.00	15.00	3,000,000.00
Activity Total						15,000,000.00		15,000,000.00		15,000,000.00
Cost Centre Total						15,000,000.00		15,000,000.00		15,000,000.00
Sub Vote: 500-S2 Human Resource Management Section										
Cost Centre: 500B Human Resource Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 DED's office maintained through attending meeting by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E16S04	To facilitate maintenance of 2 administration Motor vehicles by June 2024									
	22021102	Tyres and Batteries-Vehicles	Vehicle	1,600,000.00	2.00	3,200,000.00	2.00	3,200,000.00	2.00	3,200,000.00
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	1,500,000.00	2.00	3,000,000.00	2.00	3,000,000.00	2.00	3,000,000.00
	22032110	Insurance Expenses	Vehicle	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00
Activity Total						7,200,000.00		7,200,000.00		7,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E20S0C	To facilitate monitoring and Supervision at 26 wards and 87 Villages by June 2024									
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	100.00	6,000,000.00	100.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22003102	Diesel	Litter	3,500.00	1,000.00	3,500,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						10,200,000.00		15,700,000.00		15,700,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E20S0D	To facilitate contribution payment for retired staffs and other staffs as employer contribution for PSSSF by June 2024									
	21113132	Staff Debts	Person	3,750,000.00	4.00	15,000,000.00	4.00	15,000,000.00	4.00	15,000,000.00
Activity Total						15,000,000.00		15,000,000.00		15,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E20S0E	To facilitate 5 Administration Staffs to attend various Professionals meetings and Seminars/workshops by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	4.00	800,000.00	25.00	5,000,000.00	25.00	5,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	200,000.00	5.00	1,000,000.00	5.00	1,000,000.00	5.00	1,000,000.00
	22012113	Subscription Fees	Each	700,000.00	5.00	3,500,000.00	5.00	3,500,000.00	5.00	3,500,000.00
Activity Total						4,300,000.00		9,500,000.00		9,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E29 Conducive working environment provided to 260 employees by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E29S01	To conduct nutrition assessment and counseling to 15 staffs with TB, HIV, AIDS and other chronic conductions such as diabetes and hypertension by June 2024									
	21113103	Extra-Duty	Person	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	600.00	2,100,000.00	600.00	2,100,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	10.00	2,000,000.00

		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						5,200,000.00		5,200,000.00		5,200,000.00
Cost Centre Total						41,900,000.00		52,600,000.00		52,600,000.00
Sub Vote: 501-S Waste Management and Sanitation Unit										
Cost Centre: 501A Waste Management and Sanitation Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D21S04	To conduct quarterly follow up and supportive supervision of cleansing operation at 87 villages and 9 street by June 2024									
	21113103	Extra-Duty	Person days	80,000.00	15.00	1,200,000.00	96.00	7,680,000.00	120.00	9,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	20,000.00	1.00	20,000.00	16.00	320,000.00	32.00	640,000.00
	22003102	Diesel	Litres	4,000.00	270.00	1,080,000.00	1,200.00	4,800,000.00	1,800.00	7,200,000.00
Activity Total						2,300,000.00		12,800,000.00		17,440,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D21S05	To facilitate monthly office running cost by June 2024									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	120.00	2,400,000.00	180.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	480,000.00	4.00	1,920,000.00	8.00	3,840,000.00	8.00	3,840,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	30.00	2,400,000.00	120.00	9,600,000.00	180.00	14,400,000.00
Activity Total						5,520,000.00		15,840,000.00		21,840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D22S0A	To conduct sensitization of solid waste at source segregation (rotting, combustible, electronic and nod combustible) at 5 business centers (Shirati, Ingri, Utegi, Kinesi and Mkengwa) by June 2024									
	21113103	Extra-Duty	Person days	80,000.00	16.00	1,280,000.00	36.00	2,880,000.00	48.00	3,840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	20,000.00	8.00	160,000.00	16.00	320,000.00	24.00	480,000.00
	22003102	Diesel	Litres	3,500.00	240.00	840,000.00	300.00	1,050,000.00	360.00	1,260,000.00
Activity Total						2,280,000.00		4,250,000.00		5,580,000.00
Cost Centre Total						10,100,000.00		32,890,000.00		44,860,000.00
Cost Centre: 501B Waste Management and Sanitation Operation										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D22S04	To increase solid waste collection and disposal from 25,000 tones to 272,699 at Shirati, Ingri, Utegi, Randa, Mkengwa, Nyang'ombe and Irienyi by June 2024									
	21121110	Casual Labourers	Person days	60,000.00	24.00	1,440,000.00	72.00	4,320,000.00	96.00	5,760,000.00
	22003101	Petrol	Litres	3,500.00	360.00	1,260,000.00	420.00	1,470,000.00	480.00	1,680,000.00
Activity Total						2,700,000.00		5,790,000.00		7,440,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D22S05	To procure equipment for solid waste collection for Shirati ,Ingri,Irienyi and Utegi by june 2024									
	22001113	Cleaning Supplies	Each	543,500.00	4.00	2,174,000.00	4.00	2,174,000.00	16.00	8,696,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,174,000.00		2,174,000.00		8,696,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D22S06	To conduct quarterly planned preventive maintainance of solid waste collection and disposal equipments(wheelbarrows 15 and carts 1)by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Each	280,000.00	4.00	1,120,000.00	4.00	1,120,000.00	16.00	4,480,000.00
Activity Total						1,120,000.00		1,120,000.00		4,480,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D22S07	To conduct monthly community sensitization of on monthly sanitation day at six villages by June 2024.									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	72.00	720,000.00	144.00	1,440,000.00
	31122244	Sound Equipment and Public Address	Each	1,000.00	576.00	576,000.00	576.00	576,000.00	864.00	864,000.00
Activity Total						1,296,000.00		1,296,000.00		2,304,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D22S08	To conduct quarterly follow up of cleansing operation at 87 villages by June 2024.									
	21113103	Extra-Duty	Allowance	80,000.00	15.00	1,200,000.00	30.00	2,400,000.00	60.00	4,800,000.00
	22003102	Diesel	Litres	4,000.00	60.00	240,000.00	60.00	240,000.00	90.00	360,000.00
Activity Total						1,440,000.00		2,640,000.00		5,160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D22S09	To facilitate Availability of 1 solid waste disposal (dump) site at Shirati by June 2024.									
	31114101	Acquisition of land	Each	1,130,000.00	1.00	1,130,000.00	1.00	1,130,000.00	2.00	2,260,000.00
Activity Total						1,130,000.00		1,130,000.00		2,260,000.00
Cost Centre Total						9,860,000.00		14,150,000.00		30,340,000.00
Sub Vote: 502-S Finance and Accounts Unit										
Cost Centre: 502A Finance and Accounts Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 [E22] Conducive working environment enhanced to 9 staffs by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E30S02	To settle down statutory benefit to 15 staffs by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	72.00	4,320,000.00	72.00	4,320,000.00	72.00	4,320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	48.00	5,760,000.00	1.00	120,000.00	1.00	120,000.00
	22029101	Nutrition	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22032111	Burial Expenses	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						14,080,000.00		8,440,000.00		8,440,000.00
Cost Centre Total						14,080,000.00		8,440,000.00		8,440,000.00
Cost Centre: 502B Finance - Final Accounts										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C86 3 Financial statements are prepared and submitted to the relevant Authorities by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C86S02	To prepare Financial statement by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	30.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,480,000.00	1.00	1,480,000.00	1.00	1,480,000.00	1.00	1,480,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	56.00	6,720,000.00	56.00	6,720,000.00	56.00	6,720,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Cost Centre Total						10,000,000.00		10,000,000.00		10,000,000.00
Cost Centre: 502C Finance - Expenditure										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E32 3 Budgets are prepared and submitted to the relevant authority							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E32S01	To prepare monthly reports and quarterly reports by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	1.00	60,000.00	1.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	280,438.00	1.00	280,438.00	1.00	280,438.00	1.00	280,438.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	60.00	7,200,000.00	1.00	120,000.00	1.00	120,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00
Activity Total						13,980,438.00		3,960,438.00		3,960,438.00
Cost Centre Total						13,980,438.00		3,960,438.00		3,960,438.00
Cost Centre: 502D Finance - Revenue										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C70 Council own sourcce revenue are increased from 1.5 billion to 2.2 billion by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C70S03	To facilitate 32 revenue collectors on revenue collection by June 2024									
	21114105	Casual Labourers-other	Month	200,000.00	280.00	56,000,000.00	320.00	64,000,000.00	320.00	64,000,000.00
	21114105	Casual Labourers-other	Month	3,500,000.00	1.00	3,500,000.00	0.00	0.00	0.00	0.00
	21114105	Casual Labourers-other	Month	5,000,000.00	1.00	5,000,000.00	0.00	0.00	0.00	0.00
	21114105	Casual Labourers-other	Month	3,057,050.00	1.00	3,057,050.00	0.00	0.00	0.00	0.00
Activity Total						67,557,050.00		64,000,000.00		64,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 Council own sourcce revenue are increased from 1.5 billion to 2.2 billion by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C70S04	To facilitate procurement of 10 machine of point of sales (POS) by June 2024									
	22032128	LGAs Revenue Generation	Set	600,000.00	20.00	12,000,000.00	10.00	6,000,000.00	10.00	6,000,000.00
Activity Total						12,000,000.00		6,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 Council own sourcce revenue are increased from 1.5 billion to 2.2 billion by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C70S05	To conduct M and E of own source revenue collection 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	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22003102	Diesel	Litres	3,500.00	2,285.00	7,997,500.00	2,285.00	7,997,500.00	2,285.00	7,997,500.00

		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	120,000.00	32.00	3,840,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						15,837,500.00		12,117,500.00		12,117,500.00
Cost Centre Total						95,394,550.00		82,117,500.00		82,117,500.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Conducive working environment to 6 staffs enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C89S03	To run and maintain DPCO's Office by June 2024									
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	750.00	2,625,000.00
	22024102	Photocopiers-Office	Set	5,500,000.00	1.00	5,500,000.00	1.00	5,500,000.00	1.00	5,500,000.00
	22024102	Photocopiers-Office	Set	-3,000,000.00	1.00	-3,000,000.00	0.00	-0.00	0.00	-0.00
	31122202	Office Furniture	Set	-500,000.00	1.00	-500,000.00	0.00	-0.00	0.00	-0.00
	31122202	Office Furniture	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00
Activity Total						4,750,000.00		8,250,000.00		10,125,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Conducive working environment to 6 staffs enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C89S04	To settle down statutory benefit to 6 Staffs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	30.00	1,800,000.00
	21113129	Moving Expenses	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	21113129	Moving Expenses	Person	500,000.00	1.00	500,000.00	0.00	0.00	0.00	0.00

		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		
	21113129	Moving Expenses	Person	500,000.00	1.00	500,000.00	0.00	0.00	0.00	0.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	310,000.00	1.00	310,000.00	1.00	310,000.00	4.00	1,240,000.00		
Activity Total						3,750,000.00		1,750,000.00		3,040,000.00		
Cost Centre Total						8,500,000.00		10,000,000.00		13,165,000.00		
Cost Centre: 503B Planning and Budgeting												
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y19 Functioned multi Sectoral Nutrition Coordination steering committee increased from 65% to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Rorya DC												
Y19S03	To conduct 1 day pre planning meeting by June 2024											
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	1.00	60,000.00	2.00	120,000.00		
	21121103	Food and Refreshment	Person	10,000.00	60.00	600,000.00	1.00	10,000.00	4.00	40,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	800,000.00	2.00	1,600,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total						3,640,000.00		1,670,000.00		2,560,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y19 Functioned multi Sectoral Nutrition Coordination steering committee increased from 65% to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Rorya DC												
Y19S04	To conduct 1 Multi Sectoral Nutrition steering committee meetings quarterly by June 2024											
	21113114	Sitting Allowance	Person	60,000.00	48.00	2,880,000.00	24.00	1,440,000.00	42.00	2,520,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	870,000.00	4.00	3,480,000.00	4.00	3,480,000.00	8.00	6,960,000.00		
Activity Total						6,360,000.00		4,920,000.00		9,480,000.00		
Cost Centre Total						10,000,000.00		6,590,000.00		12,040,000.00		
Sub Vote: 503-S2 Monitoring and Evaluation Section												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 503C Statistics										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Data collection, process and analysis from different source improved/strengthened from 75% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C96S03	To review Council Strategic Plan by June 2024									
	21113103	Extra-Duty	Person	60,000.00	70.00	4,200,000.00	70.00	4,200,000.00	84.00	5,040,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	610,000.00	4.00	2,440,000.00	4.00	2,440,000.00	6.00	3,660,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-500,000.00	1.00	-500,000.00	0.00	-0.00	0.00	-0.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	42.00	3,360,000.00	42.00	3,360,000.00	56.00	4,480,000.00
Activity Total						9,500,000.00		10,000,000.00		13,180,000.00
Cost Centre Total						9,500,000.00		10,000,000.00		13,180,000.00
Cost Centre: 503D Monitoring and Evaluation										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C15 Increased number of projects implementation and Reporting Mechanism strengthened from 75% to 95% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C15S04	T o facilitate on project management and reporting system at lower level by June 2024									
	21113103	Extra-Duty	Person	60,000.00	70.00	4,200,000.00	70.00	4,200,000.00	96.00	5,760,000.00
	22003102	Diesel	Litres	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500,800.00	1.00	3,500,800.00	2,000.00	7,001,600,000.00	3,000.00	10,502,400,000.00
Activity Total						6,700,800.00		7,005,800,000.00		10,508,160,000.00
Cost Centre Total						6,700,800.00		7,005,800,000.00		10,508,160,000.00
Sub Vote: 506-S1 Agriculture Section										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 506B Agriculture Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C72S04	To facilitate M&E in Extension Services at 87 Villages by June 2024									
	22003102	Diesel	Litres	4,000.00	350.00	1,400,000.00	500.00	2,000,000.00	1,000.00	4,000,000.00
Activity Total						1,400,000.00		2,000,000.00		4,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C72S05	To facilitate national and international development linkages of 20 Agricultural groups by June 2024									
	22008106	Contract based training services-Domestic	Contract	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	2.00	20,000,000.00
Activity Total						10,000,000.00		20,000,000.00		20,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E25 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E25S03	To facilitate 15 farmers and staffs to attend nanenane exhibition at Nyakabindi by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22003102	Diesel	Litres	4,000.00	400.00	1,600,000.00	1,000.00	4,000,000.00	1,000.00	4,000,000.00
	22007111	Rent of Booth and Tent Services	Set	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	50.00	7,500,000.00	50.00	7,500,000.00	100.00	15,000,000.00
	22018106	Direct labour (contracted or casual hire)	Each	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	20.00	2,000,000.00

		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
	22031102	legal fees	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
	31131206	Seedlings	Each	3,000.00	100.00	300,000.00	200.00	600,000.00	200.00	600,000.00
Activity Total						17,600,000.00		21,300,000.00		29,800,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y20 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y20S01	To promote production and consumption of biofortified food product, orange, fresh sweet potatoes and fortified beans to 9 farmer groups by June 2024									
	22008106	Contract based training services-Domestic	Contract	1,000,000.00	1.00	1,000,000.00	5.00	5,000,000.00	5.00	5,000,000.00
Activity Total						1,000,000.00		5,000,000.00		5,000,000.00
Cost Centre Total						30,000,000.00		48,300,000.00		58,800,000.00
Cost Centre: 506C Co-operatives Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 Accessibility and availability of financial and marketing services in District increased from 15 to 20 financial and marketing institutions by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C71S01	To capacitate 200 farmers on Operation and Maintenance in 3 Irrigation schemes by June 2024									
	22008106	Contract based training services-Domestic	Contract	5,000,000.00	1.00	5,000,000.00	2.00	10,000,000.00	5.00	25,000,000.00
	22008106	Contract based training services-Domestic	Contract	-5,000,000.00	1.00	-5,000,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		10,000,000.00		25,000,000.00
Cost Centre Total						0.00		10,000,000.00		25,000,000.00
Sub Vote: 506-S2 Livestock Section										
Cost Centre: 506D Livestock Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C49 Conducive working environment for 86 Agriculture, Livestock and Fisheries staffs enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C49S01	To facilitate procurement of livestock and Fisheries products permits by June 2024									
	22001105	Books, Reference and Periodicals	Each	35,000.00	120.00	4,200,000.00	200.00	7,000,000.00	200.00	7,000,000.00
	22010105	Per Diem - Domestic-In-Country	Per diem	100,000.00	8.00	800,000.00	10.00	1,000,000.00	20.00	2,000,000.00
Activity Total						5,000,000.00		8,000,000.00		9,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D03D08	To facilitate the functioning of Nyamaguku primary livestock market by June 2024									
	22018107	Outsource maintenance contract services	Contract	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	2.00	20,000,000.00
	22018107	Outsource maintenance contract services	Contract	-8,696,304.00	1.00	-8,696,304.00	0.00	-0.00	0.00	-0.00
Activity Total						1,303,696.00		20,000,000.00		20,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D03S01	To facilitate land survey and demarcation for 20 livestock infrastructure plots by June 2026									
	22012116	Technical Service Fees	Contract	7,000,000.00	1.00	7,000,000.00	2.00	14,000,000.00	2.00	14,000,000.00
Activity Total						7,000,000.00		14,000,000.00		14,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D03S02	To vaccinate 5,000 dogs/cats against rabies diseases by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	22003102	Diesel	Litres	4,000.00	200.00	800,000.00	500.00	2,000,000.00	500.00	2,000,000.00
	22004101	Vaccines	Doses	2,000.00	500.00	1,000,000.00	2,000.00	4,000,000.00	2,000.00	4,000,000.00
	31122208	Veterinary Equipment	Number	500.00	1,000.00	500,000.00	5,000.00	2,500,000.00	5,000.00	2,500,000.00
Activity Total						3,200,000.00		11,500,000.00		11,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D03S04	To facilitate departmental staffs to attend National exhibition activities by June 2024.									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	10.00	500,000.00	20.00	1,000,000.00	20.00	1,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	20.00	3,000,000.00	30.00	4,500,000.00	50.00	7,500,000.00
	31122107	Other equipment and installations- Other	Set	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00
Activity Total						5,500,000.00		9,500,000.00		12,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E25 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E25S04	To provide employment benefits to 86 Agricultural ,Livestock and Fisheries staffs by June 2024									
	21113132	Staff Debts	Person	1,075,000.00	4.00	4,300,000.00	10.00	10,750,000.00	10.00	10,750,000.00

		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
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	50.00	5,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	500,000.00	7.00	3,500,000.00	10.00	5,000,000.00	20.00	10,000,000.00
Activity Total						8,800,000.00		17,750,000.00		25,750,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y20 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y20S02	To promote Milk and dairy product consumption to the community through sensitization to 3 women milk collector groups during world milk week by June 2024									
	22008106	Contract based training services-Domestic	Contract	1,500,000.00	1.00	1,500,000.00	5.00	7,500,000.00	5.00	7,500,000.00
Activity Total						1,500,000.00		7,500,000.00		7,500,000.00
Cost Centre Total						32,303,696.00		88,250,000.00		100,250,000.00
Sub Vote: 506-S3 Fisheries Section										
Cost Centre: 506E Fisheries Operations										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D03S03	To facilitate monthly operation on illegals' fishing within and outside lake Victoria by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	200.00	12,000,000.00
	22001102	Computer Supplies and Accessories	Set	465,320.00	1.00	465,320.00	5.00	2,326,600.00	5.00	2,326,600.00
	22001105	Books, Reference and Periodicals	Each	2,000.00	1,000.00	2,000,000.00	2,000.00	4,000,000.00	2,000.00	4,000,000.00
	22003102	Diesel	Litres	1,903,947.00	1.00	1,903,947.00	2.00	3,807,894.00	2.00	3,807,894.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	40.00	6,000,000.00	50.00	7,500,000.00	100.00	15,000,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Contract	6,115,000.00	1.00	6,115,000.00	3.00	18,345,000.00	3.00	18,345,000.00

		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
	22023102	Oil, grease, and other chemical materials-Machinery	Litres	20,000.00	100.00	2,000,000.00	200.00	4,000,000.00	200.00	4,000,000.00
	22023105	Outsource maintenance contract services-Machinery	Contract	1,885,000.00	1.00	1,885,000.00	2.00	3,770,000.00	2.00	3,770,000.00
	22023105	Outsource maintenance contract services-Machinery	Contract	8,696,304.00	1.00	8,696,304.00	0.00	0.00	0.00	0.00
Activity Total						35,065,571.00		49,749,494.00		63,249,494.00
Cost Centre Total						35,065,571.00		49,749,494.00		63,249,494.00
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F17 Quality of Education improved from 70% to 90% through fruits eating by 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F17S01	Supervision and monitoring of Fruits garden enhanced by june 2026									
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	56.00	4,480,000.00	56.00	4,480,000.00	56.00	4,480,000.00
	31131207	Fruits Trees	Each	260,000.00	2.00	520,000.00	2.00	520,000.00	2.00	520,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00
Cost Centre Total						5,000,000.00		5,000,000.00		5,000,000.00
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508A Council Health Management Team (CHMT)										
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Increase proportion of household consuming bio-fortified food from 1.4% to 7% by 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y02C02	To sensitize 20 small scale processor on food fortification quarterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	20.00	1,200,000.00	20.00	1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	bundle	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003102	Diesel	Litres	3,500.00	160.00	560,000.00	240.00	840,000.00	240.00	840,000.00
Activity Total						1,620,000.00		2,140,000.00		2,140,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y14C01	To conduct on job training to 16 health care provider from Kowak hosp, Rorya DH, Changuge HC, Utegi HC and Nyamagaro disp on intergrated management of malnutrition IMAM by june 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	24.00	1,440,000.00	24.00	1,440,000.00
	21121103	Food and Refreshment	Person	7,000.00	40.00	280,000.00	60.00	420,000.00	60.00	420,000.00
	22003102	Diesel	Litres	3,500.00	40.00	140,000.00	80.00	280,000.00	80.00	280,000.00
Activity Total						1,380,000.00		2,140,000.00		2,140,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y14S01	To conduct SAM Management at District Hospital by june 2024.									
	22004103	Special Foods (diet food)	Each	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	31122241	Kitchen Appliances, Utencils and Crockery	Piece	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y07S03	To facilitate availaility of legthboard at 23 HF annually by june 2024.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22029101	Nutrition	Piece	250,000.00	23.00	5,750,000.00	10.00	2,500,000.00	10.00	2,500,000.00
Activity Total						5,750,000.00		2,500,000.00		2,500,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y07S04	To conduct 3 days distribution of vitamin A and other supplies to health facilities during CHNM bi annually by June 2024									
	21113103	Extra-Duty	Person	60,000.00	6.00	360,000.00	8.00	480,000.00	8.00	480,000.00
	22003102	Diesel	Litres	3,500.00	220.00	770,000.00	300.00	1,050,000.00	300.00	1,050,000.00
Activity Total						1,130,000.00		1,530,000.00		1,530,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y07S05	To facilitate maintainance of 1 motorcycle at district nutrition office quartely by june 2024									
	31121110	Motorbikes and bicycles	Each	0.00	4.00	0.00	6.00	0.00	6.00	0.00
Activity Total						0.00		0.00		0.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y07S06	to facilitate availability of nutrition education and counselling materials by june 2024									
	22001109	Printing and Photocopying Costs	Each	250,000.00	4.00	1,000,000.00	5.00	1,250,000.00	5.00	1,250,000.00
Activity Total						1,000,000.00		1,250,000.00		1,250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y16C01	To conduct 5 days of orientation in new growth monitoring to 30 healthcare provider from from 10 facility annually by june 2024.									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	30.00	1,800,000.00	30.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003102	Diesel	Litres	3,500.00	160.00	560,000.00	180.00	630,000.00	180.00	630,000.00
Activity Total						1,860,000.00		2,530,000.00		2,530,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y16C02	To attend two days nutrition data validation meeting at the region level bi annually by June 2024									
	22003102	Diesel	Litres	3,500.00	20.00	70,000.00	60.00	210,000.00	60.00	210,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	4.00	600,000.00	2.00	300,000.00	2.00	300,000.00
Activity Total						670,000.00		510,000.00		510,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y16S02	To conduct 1 Day nutrition orientation meeting to 8 WEOs and 24 VEOs from 8 wards Quaterly by the end of june 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	120.00	420,000.00	120.00	420,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	128.00	1,280,000.00	144.00	1,440,000.00	144.00	1,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						3,000,000.00		3,060,000.00		3,060,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y16S03	to conduct commemoration of world breastfeeding day by june 2024									
	21121103	Food and Refreshment	Person	7,000.00	15.00	105,000.00	20.00	140,000.00	20.00	140,000.00
	22003102	Diesel	Litres	3,500.00	70.00	245,000.00	80.00	280,000.00	80.00	280,000.00
	22012105	Advertising and Publication	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						550,000.00		620,000.00		620,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y16S04	To conduct nutrition supervision to 50 HF by june 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	15.00	900,000.00	15.00	900,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22003102	Diesel	Litres	3,500.00	120.00	420,000.00	320.00	1,120,000.00	320.00	1,120,000.00
Activity Total						980,000.00		2,180,000.00		2,180,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y13D01	To facilitate purchasing of Office computer and communication at District nutrition office annually by june 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y15C01	To conduct 1 day pre planning meeting by june 2024									
	21113103	Extra-Duty	Person	60,000.00	21.00	1,260,000.00	25.00	1,500,000.00	25.00	1,500,000.00
	21121103	Food and Refreshment	Person	5,500.00	24.00	132,000.00	25.00	137,500.00	25.00	137,500.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	17,600.00	1.00	17,600.00	2.00	35,200.00	2.00	35,200.00
Activity Total						1,409,600.00		1,672,700.00		1,672,700.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y15C02	To conduct 1 day orientation meetings to religious and traditional leaders on the implementation of nutrition compact annually by june 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	60.00	3,600,000.00	60.00	3,600,000.00
	22001109	Printing and Photocopying Costs	Each	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
Activity Total						780,000.00		3,780,000.00		3,780,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y15S02	To conduct 1 ward compact Evaluation meetings quartely by june 2024									
	21113103	Extra-Duty	Person days	60,000.00	72.00	4,320,000.00	160.00	9,600,000.00	160.00	9,600,000.00
	21121103	Food and Refreshment	Person	700.00	72.00	50,400.00	160.00	112,000.00	160.00	112,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						4,420,400.00		9,812,000.00		9,812,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y15S03	To conduct village and health nutrition day to 8 village by the end of june 2024									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	60.00	3,600,000.00	60.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	200.00	700,000.00	200.00	700,000.00
Activity Total						2,300,000.00		4,400,000.00		4,400,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y15S04	To attend regional and national nutrition evaluation meetings by the end of june 2024									
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	800.00	2,800,000.00	800.00	2,800,000.00
	22010105	Per Diem - Domestic-In-Country	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						4,750,000.00		5,800,000.00		5,800,000.00
Cost Centre Total						35,000,000.00		47,324,700.00		47,324,700.00
Sub Vote: 508-S2 Social Welfare Section										
Cost Centre: 508G Social Welfare										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F06S03	To enable 3 Peple With Disabilities to attend and commemorate their Disabled Day,Albino day,White Cane Day and Blind Day annually by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	298,880.00	3.00	896,640.00	24.00	7,173,120.00	40.00	11,955,200.00
Activity Total						896,640.00		7,173,120.00		11,955,200.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F07 To increase care and support of elderly people from 56% to 78% by 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F07S01	To form and orient Elderly Tribunals at 26 wards quaterly by June 2026									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	12.00	720,000.00	12.00	720,000.00
Activity Total						480,000.00		720,000.00		720,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F07 To increase care and support of elderly people from 56% to 78% by 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F07S02	To conduct Psycho social support and care services to 200 elders by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	24.00	1,440,000.00	45.00	2,700,000.00
Activity Total						600,000.00		1,440,000.00		2,700,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F13S01	To conduct supportive supervision on Gender Based violence and Violence Against Children services at 49 Health facilities quaterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	32.00	1,920,000.00	50.00	3,000,000.00
Activity Total						600,000.00		1,920,000.00		3,000,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F13S02	To escort 04 neglected children to Musoma Childrens Home quaterly by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	4.00	600,000.00	12.00	1,800,000.00	16.00	2,400,000.00
Activity Total						600,000.00		1,800,000.00		2,400,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F13S03	To orient parenting skills to 80 families wiith childsdren in conflict and in contact with law quaterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	10.00	400,000.00	18.00	720,000.00
Activity Total						320,000.00		400,000.00		720,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F13S04	To conduct 12 referral follow ups of GBV/VAC Victims at legal instutions quaterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	18.00	1,080,000.00	30.00	1,800,000.00
Activity Total						480,000.00		1,080,000.00		1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F13S05	To form and orient 26 Ward Violence Against Women and Children Committees by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	18.00	1,080,000.00	24.00	1,440,000.00
Activity Total						600,000.00		1,080,000.00		1,440,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F14 Street children reduced from 578 to 200 by 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F14S01	To conduct family re- unification for 50 street children with their families quaterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	30.00	1,800,000.00	48.00	2,880,000.00
Activity Total						1,200,000.00		1,800,000.00		2,880,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F15 Marital disputes reduced from 600 cases to 250 by 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F15S01	To conduct home visiting for 60 families with marital disputes quaterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	12.00	480,000.00	24.00	960,000.00
Activity Total						240,000.00		480,000.00		960,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F15 Marital disputes reduced from 600 cases to 250 by 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F15S02	To conduct 24 Psychosocial suport visits to 50 widows with pyscho-trauma problems quaterly by June 2024.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	40,000.00	24.00	960,000.00	36.00	1,440,000.00	48.00	1,920,000.00
Activity Total						960,000.00		1,440,000.00		1,920,000.00
Cost Centre Total						6,976,640.00		19,333,120.00		30,495,200.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y21 Increasing number of schools consuming fortified food to 70% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y21S01	2. To sensitize 46 school committees on implementation of school feeding programs and consumption of biofortified foods by June 2024.									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	40.00	2,400,000.00
	22003102	Diesel	Litres	3,500.00	90.00	315,000.00	90.00	315,000.00	120.00	420,000.00
Activity Total						1,755,000.00		1,755,000.00		2,820,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y21 Increasing number of schools consuming fortified food to 70% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y21S02	3. To facilitate establishment of school fruits vegetable garden in 46 secondary school by June 2024.									
	21113103	Extra-Duty	Person	60,001.87	8.00	480,014.96	8.00	480,014.96	8.00	480,014.96
	22003102	Diesel	Litres	3,500.00	65.71	229,985.00	65.71	229,985.00	65.71	229,985.00
	22015101	Seeds	Packet	100,000.04	1.00	100,000.04	100.00	10,000,004.00	400.00	40,000,016.00
	31131206	Seedlings	Each	500.00	400.00	200,000.00	400.00	200,000.00	800.00	400,000.00
Activity Total						1,010,000.00		10,910,003.96		41,110,015.96

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y21 Increasing number of schools consuming fortified food to 70% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y21S03	To conduct nutrition assessment to 24, 441 students from 46 schools by June 2024.									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	32.00	1,920,000.00	32.00	1,920,000.00
	22003102	Diesel	Litres	3,500.00	90.00	315,000.00	90.00	315,000.00	180.00	630,000.00
Activity Total						2,235,000.00		2,235,000.00		2,550,000.00
Cost Centre Total						5,000,000.00		14,900,003.96		46,480,015.96
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
G12S01	To conduct monthly follow up of tree planting at household, Vitongoji at 87 Villages and 9 street to enhance "Green Rorya" by June 2024									
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	300.00	1,050,000.00	325.00	1,137,500.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	12.00	2,640,000.00	8.00	1,760,000.00	12.00	2,640,000.00
Activity Total						3,340,000.00		2,810,000.00		3,777,500.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
G12S02	To conduct tree planting for environment conservation during Environmental Day by june 2024									
	21113103	Extra-Duty	Person days	60,000.00	42.00	2,520,000.00	105.00	6,300,000.00	120.00	7,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	88,750.00	4.00	355,000.00	2.00	177,500.00	9.00	798,750.00
	22003102	Diesel	Litres	4,000.00	720.00	2,880,000.00	1,250.00	5,000,000.00	1,250.00	5,000,000.00
Activity Total						5,755,000.00		11,477,500.00		12,998,750.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
G12S03	To conduct community sensitization on sustainable use of fuel energy (charcoal and fire wood) and alternative energy source at 87 villages by June 2024									
	21113103	Extra-Duty	Person days	70,000.00	60.00	4,200,000.00	50.00	3,500,000.00	50.00	3,500,000.00
	22003102	Diesel	Litres	3,500.00	350.00	1,225,000.00	350.00	1,225,000.00	350.00	1,225,000.00
Activity Total						5,425,000.00		4,725,000.00		4,725,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
G12S04	To conduct dermacation of villeg forest and water sources at 87 villages by June 2024									
	21113103	Extra-Duty	Person days	945,000.00	4.00	3,780,000.00	36.00	34,020,000.00	48.00	45,360,000.00
	22003102	Diesel	Litres	3,500.00	120.00	420,000.00	200.00	700,000.00	200.00	700,000.00
Activity Total						4,200,000.00		34,720,000.00		46,060,000.00
Cost Centre Total						18,720,000.00		53,732,500.00		67,561,250.00
Cost Centre: 512C Forestry Management Operation										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
G12S05	To facilitate quarterly 12 patrol against illegal harvesters of forest product by June 2024									
	21113103	Extra-Duty	Person days	-3,057,050.00	1.00	-3,057,050.00	0.00	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person days	60,000.00	64.00	3,840,000.00	96.00	5,760,000.00	128.00	7,680,000.00
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,250.00	4,375,000.00	1,250.00	4,375,000.00
	22003102	Diesel	Litres	-3,500,000.00	1.00	-3,500,000.00	0.00	-0.00	0.00	-0.00
Activity Total						782,950.00		10,135,000.00		12,055,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
G12S06	To conduct mapping of tree nurseries at 35 villages by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	55.00	3,300,000.00	60.00	3,600,000.00	72.00	4,320,000.00
	22003101	Petrol	Litres	3,500.00	200.00	700,000.00	250.00	875,000.00	300.00	1,050,000.00
Activity Total						4,000,000.00		4,475,000.00		5,370,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
G12S07	To conduct community awareness on tree planting for environmental conservation by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	40.00	2,400,000.00	50.00	3,000,000.00
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	275.00	962,500.00	280.00	980,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,500,000.00		3,362,500.00		3,980,000.00
Cost Centre Total						7,282,950.00		17,972,500.00		21,405,000.00
Cost Centre: 512D Bee Keeping Development Operation										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G18 By June Reduce hunger, achieve food security and improved nutrition and promote sustainable agriculture							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
G18S01	To facilitate the production 30 model box for beekeeping									
	22010105	Per Diem - Domestic-In-Country	Person days	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00
	22020111	Outsource Maintenance Contract Services	Contract	80,000.00	30.00	2,400,000.00	35.00	2,800,000.00	40.00	3,200,000.00
Activity Total						2,900,000.00		3,300,000.00		3,700,000.00
Cost Centre Total						2,900,000.00		3,300,000.00		3,700,000.00
Cost Centre: 512E Wildlife Operation										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G17 By June 2026 reduce wild animals poaching, destructive crops and human 10 Villages along Lake Victoria							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
G17S01	To facilitate the purchase of uniform for 01 wildlife rangers annually by June 2024									
	21121112	Transport	Person days	50,000.00	2.00	100,000.00	3.00	150,000.00	4.00	200,000.00
	22006112	Uniforms	Pair	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00
Activity Total						300,000.00		550,000.00		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
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G17 By June 2026 reduce wild animals poaching, destructive crops and human 10 Villages along Lake Victoria							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
G17S02	To conduct quartel patrol for wild animals destructive to crops and human beings at 10 Villages along lake Victoria Shore and Mara River by June 2024									
	21113103	Extra-Duty	Person days	100,000.00	32.00	3,200,000.00	45.00	4,500,000.00	60.00	6,000,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	650.00	2,275,000.00	780.00	2,730,000.00
Activity Total						4,950,000.00		6,775,000.00		8,730,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G17 By June 2026 reduce wild animals poaching, destructive crops and human 10 Villages along Lake Victoria							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
G17S03	To facilitate the purchase 100 ballets for Wildlife by June 2024									
	21121112	Transport	Person	50,000.00	2.00	100,000.00	4.00	200,000.00	6.00	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	250,000.00	3.00	750,000.00	2.00	500,000.00	2.00	500,000.00
	31140107	Fire Arms e.g machine guns-Weapons	Book	7,000.00	100.00	700,000.00	120.00	840,000.00	150.00	1,050,000.00
Activity Total						1,550,000.00		1,540,000.00		1,850,000.00
Cost Centre Total						6,800,000.00		8,865,000.00		11,180,000.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E17C02	To conduct effective seminars to 26 ward tribunal on disputes settlement mechanism by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22008108	Training Materials-Domestic	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E17S02	To equip Legal Service Unit with working tools by June 2024									
	22003102	Diesel	Litres	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E17S05	To prepare District Council By-Laws by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00
Cost Centre Total						5,000,000.00		5,000,000.00		5,000,000.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E04S06	To perform audits in 4 Hospital, 5 Health centers and 36 Dispensaries by June, 2024									
	22003113	Operations and Training Fuel	Litres	4,000.00	200.00	800,000.00	200.00	800,000.00	200.00	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00
Activity Total						2,800,000.00		2,800,000.00		2,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E04S07	To perform audits in 41 secondary schools by June,2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000.00	1,000.00	1,000,000.00	1,000.00	1,000,000.00	1,000.00	1,000,000.00
	22003113	Operations and Training Fuel	Litres	4,000.00	500.00	2,000,000.00	500.00	2,000,000.00	500.00	2,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E04S08	To perform audits in 122 primary schools by June,2024									
	22003113	Operations and Training Fuel	Litres	4,000.00	100.00	400,000.00	100.00	400,000.00	100.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E04S09	To perform value for money audit in all projects by June, 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	40.00	4,000,000.00	40.00	4,000,000.00	40.00	4,000,000.00
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E04S0A	To perform audits in revenue collections by June, 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	30.00	1,800,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E04S0B	To perform revenue and expenditures audits in all department and sectors by June, 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	1,000.00	400.00	400,000.00	400.00	400,000.00	400.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E04S0C	To prepare and submit quarterly audit report to RAS, IAG and TAMISEMI offices by June, 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	60.00	3,600,000.00
Activity Total						3,600,000.00		3,600,000.00		3,600,000.00
Cost Centre Total						20,000,000.00		20,000,000.00		20,000,000.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Procurement and supplies administration enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E35C01	To attend PSPTB (Procurement Supplies Professionals and Technicians Board) annual conference									
	22010105	Per Diem - Domestic-In-Country	Person days	1,541,845.00	1.00	1,541,845.00	6.00	9,251,070.00	12.00	18,502,140.00
Activity Total						1,541,845.00		9,251,070.00		18,502,140.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Procurement and supplies administration enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E35S02	To facilitate conducive work environment to four staffs by June 2024									
	21113103	Extra-Duty	Person days	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	1.00	60,000.00	1.00	60,000.00
	21113115	Subsistence Allowance	Person days	625,000.00	4.00	2,500,000.00	8.00	5,000,000.00	12.00	7,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,976,310.00	1.00	1,976,310.00	1.00	1,976,310.00	1.00	1,976,310.00
	22001102	Computer Supplies and Accessories	Set	500,000.00	4.00	2,000,000.00	8.00	4,000,000.00	12.00	6,000,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	1.00	3,500.00	1.00	3,500.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	16.00	1,920,000.00	1.00	120,000.00	1.00	120,000.00

		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						13,546,310.00		11,159,810.00		15,659,810.00
Cost Centre Total						15,088,155.00		20,410,880.00		34,161,950.00
Sub Vote: 517-S1 Industry Development and Investment Section										
Cost Centre: 517A Industry, Trade and Investment Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Industry Trade and Investment Division to improve its collections by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D08S02	To facilitate 02 full District Business Council and Intoxicating liquor licensing board by June 2024									
	21113103	Extra-Duty	Allowance	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00
	21121107	Furniture	Set	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	10,000.00	200.00	2,000,000.00	200.00	2,000,000.00	200.00	2,000,000.00
	22001109	Printing and Photocopying Costs	Annually	50,000.00	14.00	700,000.00	14.00	700,000.00	14.00	700,000.00
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	16.00	1,920,000.00	64.00	7,680,000.00	64.00	7,680,000.00
	22014104	Food and Refreshments	Plate	6,000.00	200.00	1,200,000.00	200.00	1,200,000.00	200.00	1,200,000.00
Activity Total						10,000,000.00		15,760,000.00		15,760,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Conducive working environment enhanced to 8 members of staff members by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D27S01	To settle down statutory benefits to 08 members of staff by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	80,000.00	15.00	1,200,000.00	15.00	1,200,000.00	15.00	1,200,000.00
Activity Total						3,600,000.00		3,600,000.00		3,600,000.00
Cost Centre Total						13,600,000.00		19,360,000.00		19,360,000.00
Sub Vote: 517-S2 Trade and Marketing Section										
Cost Centre: 517C Trade and Markets NEW										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Conducive working environment enhanced to 8 members of staff members by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D27S02	To provide 10 working tools to DTOs Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)Other	Each	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00
	31122109	Printers and Scanners- Other	Piece	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Piece	300,000.00	9.00	2,700,000.00	9.00	2,700,000.00	9.00	2,700,000.00
Activity Total						11,000,000.00		11,000,000.00		11,000,000.00
Cost Centre Total						11,000,000.00		11,000,000.00		11,000,000.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 Number of Council Offices Connected to Local Area Network and Internet increased to 90% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D04S01	To Support 2 ICT Staffs to install new LAN and extend existing LAN to 6 HQ Offices and 3 Health Centres by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	6.00	120,000.00

		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
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	36.00	2,160,000.00	56.00	3,360,000.00
	21113103	Extra-Duty	Person days	600,000.00	1.00	600,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	12.00	1,440,000.00	21.00	2,520,000.00	32.00	3,840,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	-600,000.00	1.00	-600,000.00	0.00	-0.00	0.00	-0.00
Activity Total						2,440,000.00		4,760,000.00		7,320,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 Number of Council Offices Connected to Local Area Network and Internet increased to 90% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D04S02	To facilitate Procurement of 3 ICT Equipments and Tools to ICT Staffs by June 2024									
	22003102	Diesel	Litres	330,000.00	1.00	330,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	1,870,000.00	1.00	1,870,000.00	0.00	0.00	0.00	0.00
	22012101	Internet and Email connections	bundle	40,000.00	9.00	360,000.00	12.00	480,000.00	24.00	960,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	-1,870,000.00	1.00	-1,870,000.00	0.00	-0.00	0.00	-0.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	-330,000.00	1.00	-330,000.00	0.00	-0.00	0.00	-0.00
Activity Total						2,560,000.00		2,680,000.00		3,160,000.00
Cost Centre Total						5,000,000.00		7,440,000.00		10,480,000.00
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519A Sport, Culture and Arts Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 Community participation in Sports, culture and Arts enhanced from 20% to 50% by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E37C01	To facilitate community engagement in sports, cultural and Arts activities by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	160,000.00	1.00	160,000.00	2.00	320,000.00	2.00	320,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	12.00	2,640,000.00	2.00	440,000.00	2.00	440,000.00
Activity Total						2,800,000.00		760,000.00		760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 Community participation in Sports, culture and Arts enhanced from 20% to 50% by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E37C02	To facilitate 20 Rorya District Team players to participate at SHEMISEMITA Competitions by june 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	2,200,000.00	1.00	2,200,000.00	2.00	4,400,000.00	2.00	4,400,000.00
Activity Total						2,200,000.00		4,400,000.00		4,400,000.00
Cost Centre Total						5,000,000.00		5,160,000.00		5,160,000.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527B Cross Cutting Issues Coordination										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F01C06	To support training of 150 entrepreneurs which will be conducted with GS 1 Tanzania by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	160.00	1,600,000.00	175.00	1,750,000.00	200.00	2,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	14,000.00	150.00	2,100,000.00	175.00	2,450,000.00	200.00	2,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00
	22031104	consultancy fees	Person	120,000.00	10.00	1,200,000.00	12.00	1,440,000.00	14.00	1,680,000.00
Activity Total						5,000,000.00		5,840,000.00		6,880,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F16 Four community national festival enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F16S01	To conduct World Women Day festival by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	5.00	300,000.00	7.00	420,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	150.00	525,000.00	200.00	700,000.00
	22007111	Rent of Booth and Tent Services	Each	75,000.00	2.00	150,000.00	3.00	225,000.00	4.00	300,000.00
	22012105	Advertising and Publication	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
	22014105	Entertainment	Each	80,000.00	1.00	80,000.00	3.00	240,000.00	4.00	320,000.00
Activity Total						850,000.00		1,490,000.00		2,040,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F16 Four community national festival enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F16S02	To conduct world African child day festival by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	6.00	360,000.00	7.00	420,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	100.00	350,000.00	125.00	437,500.00
	22007111	Rent of Booth and Tent Services	Each	75,000.00	2.00	150,000.00	2.00	150,000.00	3.00	225,000.00
	22012105	Advertising and Publication	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
	22014105	Entertainment	Each	80,000.00	1.00	80,000.00	2.00	160,000.00	3.00	240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						850,000.00		1,220,000.00		1,622,500.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F16 Four community national festival enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F16S03	To conduct 16 days of gender violence by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	6.00	360,000.00	7.00	420,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	80.00	280,000.00	100.00	350,000.00
	22007111	Rent of Booth and Tent Services	Each	75,000.00	2.00	150,000.00	2.00	150,000.00	3.00	225,000.00
	22012105	Advertising and Publication	Person	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
	22014105	Entertainment	Each	80,000.00	1.00	80,000.00	2.00	160,000.00	3.00	240,000.00
Activity Total						850,000.00		1,150,000.00		1,535,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F16 Four community national festival enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F16S04	To conduct world AIDS day festival by june 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	6.00	360,000.00	7.00	420,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	100.00	350,000.00	125.00	437,500.00
	22007111	Rent of Booth and Tent Services	Person	75,000.00	2.00	150,000.00	3.00	225,000.00	4.00	300,000.00
	22012105	Advertising and Publication	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
	22014105	Entertainment	Each	80,000.00	1.00	80,000.00	2.00	160,000.00	3.00	240,000.00
Activity Total						850,000.00		1,295,000.00		1,697,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Improved Nutrition care and support to vulnerable group from 30 to 50 by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
Y12S01	To conduct 1 day sensitization to 20 CBO's on home gardening and small animals keeping to 8 wards quarterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	40.00	2,400,000.00	64.00	3,840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	180,000.00	1.00	180,000.00	2.00	360,000.00	8.00	1,440,000.00
	22003102	Diesel	Litres	3,200.00	300.00	960,000.00	400.00	1,280,000.00	450.00	1,440,000.00
Activity Total						2,100,000.00		4,040,000.00		6,720,000.00
Cost Centre Total						10,500,000.00		15,035,000.00		20,495,000.00
Cost Centre: 527C Women, Youth and People with disabilities										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F01C05	To conduct 2 days Monitoring and evaluation to promoters of CBOs and CBOs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	60.00	3,600,000.00	80.00	4,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	185,000.00	4.00	740,000.00	8.00	1,480,000.00	16.00	2,960,000.00
	22003102	Diesel	Litres	4,000.00	320.00	1,280,000.00	400.00	1,600,000.00	480.00	1,920,000.00
Activity Total						4,900,000.00		6,680,000.00		9,680,000.00
Cost Centre Total						4,900,000.00		6,680,000.00		9,680,000.00
Sub Vote: 527-S2 NGOs and CBOs Coordination Section										
Cost Centre: 527D NGOs and CBOs Coordination										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E39 To improve interaction between the public and private sector from 20% to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E39C01	To conduct Monitoring and Evaluation in 15 NGOs by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
	22003102	Diesel	Litres	4,000.00	75.00	300,000.00	120.00	480,000.00	140.00	560,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	3.00	660,000.00	8.00	1,760,000.00	18.00	3,960,000.00
Activity Total						1,000,000.00		2,320,000.00		4,640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E39 To improve interaction between the public and private sector from 20% to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E39C02	To conduct 1 day stakeholders meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	10.00	600,000.00	20.00	1,200,000.00
	21121103	Food and Refreshment	Person	15,000.00	25.00	375,000.00	60.00	900,000.00	105.00	1,575,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	145,000.00	1.00	145,000.00	2.00	290,000.00	4.00	580,000.00
Activity Total						1,000,000.00		1,790,000.00		3,355,000.00
Cost Centre Total						2,000,000.00		4,110,000.00		7,995,000.00
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 DED's office maintained through attending meeting by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E16S06	To refurbish, maintain and facilitate DED's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	750,000.00	2.00	1,500,000.00	2.00	1,500,000.00	2.00	1,500,000.00
	22003102	Diesel	Litter	3,500.00	1,500.00	5,250,000.00	750.00	2,625,000.00	750.00	2,625,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	25.00	5,000,000.00	25.00	5,000,000.00	25.00	5,000,000.00
	22014104	Food and Refreshments	Carton	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	10.00	2,000,000.00
	22024106	Outsource maintenance contract services-Office	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	31122113	TV and Radios- Other	Piece	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
Activity Total						18,250,000.00		15,625,000.00		15,625,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E19 Conducive working environment provided to 260 employees by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E19S07	To facilitate Administration Department Staffs with statutory Benefits by June 2024									
	21113101	Leave Travel	Person	6,500,000.00	2.00	13,000,000.00	2.00	13,000,000.00	2.00	13,000,000.00
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	5.00	1,000,000.00	5.00	1,000,000.00	5.00	1,000,000.00
	22032111	Burial Expenses	Person	4,750,000.00	1.00	4,750,000.00	1.00	4,750,000.00	1.00	4,750,000.00
Activity Total						21,750,000.00		21,750,000.00		21,750,000.00
Cost Centre Total						40,000,000.00		37,375,000.00		37,375,000.00
Cost Centre: 500C Civic Expenses										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A04 Service delivery improved by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
A04S04	To facilitate and run of the Council Chairman Office by June 2026									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	10.00	2,000,000.00
Activity Total						4,400,000.00		4,400,000.00		4,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E28 Statutory meeting enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E28S03	To facilitate ALAT membership and Contributions by June 2026									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22003102	Diesel	Litter	3,500.00	684.00	2,394,000.00	684.00	2,394,000.00	684.00	2,394,000.00
	22011105	Per Diem - Foreign	Person	200,000.00	24.00	4,800,000.00	24.00	4,800,000.00	24.00	4,800,000.00
	22012113	Subscription Fees	Bill	501,500.00	4.00	2,006,000.00	4.00	2,006,000.00	4.00	2,006,000.00
Activity Total						9,400,000.00		9,400,000.00		9,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E28 Statutory meeting enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E28S04	To facilitate LVRLAC Contributions by June 2026									
	22003102	Diesel	Litter	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	26.00	5,200,000.00	26.00	5,200,000.00	26.00	5,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012113	Subscription Fees	Bill	1,050,000.00	2.00	2,100,000.00	2.00	2,100,000.00	2.00	2,100,000.00
Activity Total						8,000,000.00		8,000,000.00		8,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E12S0D	To facilitate 16 CMT meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	150.00	9,000,000.00	1,515.00	90,900,000.00
	21113114	Sitting Allowance	Person	60,000.00	288.00	17,280,000.00	270.00	16,200,000.00	270.00	16,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	16.00	3,200,000.00	15.00	3,000,000.00	15.00	3,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	288.00	2,016,000.00	270.00	1,890,000.00	270.00	1,890,000.00
Activity Total						25,496,000.00		30,090,000.00		111,990,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E12S0E	To conduct 16 finance and administration committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	150.00	9,000,000.00	150.00	9,000,000.00
	21113114	Sitting Allowance	Person	60,000.00	384.00	23,040,000.00	375.00	22,500,000.00	375.00	22,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	16.00	3,200,000.00	15.00	3,000,000.00	15.00	3,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	128.00	2,560,000.00	120.00	2,400,000.00	120.00	2,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	128.00	25,600,000.00	120.00	24,000,000.00	120.00	24,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	560.00	3,920,000.00	525.00	3,675,000.00	525.00	3,675,000.00
Activity Total						61,920,000.00		64,575,000.00		64,575,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E12S0F	To facilitate Finance, Administration and Planning to visit development projects by June 2024									
	21113103	Extra-Duty	Person	100,000.00	4.00	400,000.00	8.00	800,000.00	8.00	800,000.00
	21121103	Food and Refreshment	Plate	7,000.00	140.00	980,000.00	140.00	980,000.00	140.00	980,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	36.00	7,200,000.00	36.00	7,200,000.00	36.00	7,200,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	140.00	2,800,000.00	140.00	2,800,000.00	140.00	2,800,000.00
Activity Total						11,380,000.00		11,780,000.00		11,780,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E12S0G	To conduct 6 meetings Social Services Committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	21113114	Sitting Allowance	Person	60,000.00	114.00	6,840,000.00	95.00	5,700,000.00	95.00	5,700,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	6.00	1,200,000.00	5.00	1,000,000.00	5.00	1,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	90.00	1,800,000.00	75.00	1,500,000.00	75.00	1,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	90.00	18,000,000.00	75.00	15,000,000.00	75.00	15,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	210.00	1,470,000.00	175.00	1,225,000.00	175.00	1,225,000.00
Activity Total						31,710,000.00		27,425,000.00		27,425,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E12S0H	To conduct 6 meetings of economic, Works and environment committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	21113114	Sitting Allowance	Person	60,000.00	114.00	6,840,000.00	95.00	5,700,000.00	95.00	5,700,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	6.00	1,200,000.00	1.00	200,000.00	5.00	1,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	84.00	1,680,000.00	70.00	1,400,000.00	70.00	1,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	24.00	4,800,000.00	70.00	14,000,000.00	70.00	14,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	210.00	1,470,000.00	175.00	1,225,000.00	175.00	1,225,000.00
Activity Total						17,790,000.00		25,525,000.00		26,325,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E12S0I	To conduct 8 Full Council meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	700.00	42,000,000.00	700.00	42,000,000.00
	21113114	Sitting Allowance	Person	60,000.00	192.00	11,520,000.00	168.00	10,080,000.00	168.00	10,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	8.00	1,600,000.00	7.00	1,400,000.00	7.00	1,400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	280.00	5,600,000.00	245.00	4,900,000.00	245.00	4,900,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	280.00	56,000,000.00	245.00	49,000,000.00	245.00	49,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	560.00	3,920,000.00	490.00	3,430,000.00	490.00	3,430,000.00
Activity Total						81,640,000.00		110,810,000.00		110,810,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E12S0J	To conduct 2 Workers Council Meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
	21113114	Sitting Allowance	Person	60,000.00	120.00	7,200,000.00	120.00	7,200,000.00	120.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	2.00	400,000.00	2.00	400,000.00	2.00	400,000.00
	22014104	Food and Refreshments	Person	7,000.00	120.00	840,000.00	120.00	840,000.00	120.00	840,000.00
Activity Total						9,040,000.00		9,040,000.00		9,040,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E12S0K	To facilitate 5 CMAC committee meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	40.00	2,400,000.00	40.00	2,400,000.00
	21113114	Sitting Allowance	Person	60,000.00	140.00	8,400,000.00	112.00	6,720,000.00	112.00	6,720,000.00
	21121103	Food and Refreshment	Plate	7,000.00	175.00	1,225,000.00	140.00	980,000.00	140.00	980,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	25.00	500,000.00	20.00	400,000.00	20.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	25.00	5,000,000.00	20.00	4,000,000.00	20.00	4,000,000.00
Activity Total						17,125,000.00		15,300,000.00		15,300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E12S0L	To conduct 5 Employment and recruitment Board committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00
	21113114	Sitting Allowance	Person	60,000.00	30.00	1,800,000.00	24.00	1,440,000.00	24.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	30.00	600,000.00	24.00	480,000.00	24.00	480,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	30.00	6,000,000.00	24.00	4,800,000.00	24.00	4,800,000.00
	22014104	Food and Refreshments	Plate	7,000.00	60.00	420,000.00	48.00	336,000.00	48.00	336,000.00
Activity Total						12,020,000.00		10,256,000.00		10,256,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E12S0M	To facilitate 5 meetings of Councilors Integrity committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	21113114	Sitting Allowance	Person	60,000.00	40.00	2,400,000.00	32.00	1,920,000.00	32.00	1,920,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	25.00	500,000.00	20.00	400,000.00	20.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	25.00	5,000,000.00	20.00	4,000,000.00	20.00	4,000,000.00
	22014104	Food and Refreshments	Plate	7,000.00	75.00	525,000.00	60.00	420,000.00	60.00	420,000.00
Activity Total						10,425,000.00		8,740,000.00		8,740,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E12S0N	To provide Responsibility allowance to 3 Standing Committees Chairman by June 2024									
	21113112	Responsibility Allowance	Person	80,000.00	36.00	2,880,000.00	36.00	2,880,000.00	36.00	2,880,000.00
Activity Total						2,880,000.00		2,880,000.00		2,880,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 DED's office maintained through attending meeting by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E16S03	To facilitate and Run DED's Office by June 2024									
	22003102	Diesel	Litter	3,500.00	8,660.00	30,310,000.00	8,660.00	30,310,000.00	8,660.00	30,310,000.00
Activity Total						30,310,000.00		30,310,000.00		30,310,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E19 Conducive working environment provided to 260 employees by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E19S06	To facilitate payment of security outsourcing and casual laborers by June 2024									
	21112107	Casual Labourers-Non Pensionable	Month	200,000.00	96.00	19,200,000.00	120.00	24,000,000.00	120.00	24,000,000.00
Activity Total						19,200,000.00		24,000,000.00		24,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E20S08	To facilitate the Preparation of PE budget by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	30.00	6,000,000.00	30.00	6,000,000.00	30.00	6,000,000.00
Activity Total						6,200,000.00		6,200,000.00		6,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E20S09	To facilitate minor repair by June 2024									
	22021103	Panel and body shop repair materials and services-Vehicles	Vehicle	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22024109	Repair and Maintanance of Furniture-Office	Piece	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E20S0A	To facilitate the cleaning and maintenance of HQ building by June 2024									
	22001113	Cleaning Supplies	kit	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
Cost Centre Total						363,936,000.00		403,731,000.00		486,431,000.00
Cost Centre: 500D Election Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E12S0O	To prepare and supervise citizens participation in free and fair Elections by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	30.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	16.00	3,200,000.00	16.00	3,200,000.00	16.00	3,200,000.00
	22003102	Diesel	Litter	3,500.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	15.00	3,000,000.00	15.00	3,000,000.00	15.00	3,000,000.00
Activity Total						15,000,000.00		15,000,000.00		15,000,000.00
Cost Centre Total						15,000,000.00		15,000,000.00		15,000,000.00
Sub Vote: 500-S2 Human Resource Management Section										
Cost Centre: 500B Human Resource Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 DED's office maintained through attending meeting by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E16S04	To facilitate maintenance of 2 administration Motor vehicles by June 2024									
	22021102	Tyres and Batteries-Vehicles	Vehicle	1,600,000.00	2.00	3,200,000.00	2.00	3,200,000.00	2.00	3,200,000.00
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	1,500,000.00	2.00	3,000,000.00	2.00	3,000,000.00	2.00	3,000,000.00
	22032110	Insurance Expenses	Vehicle	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00
Activity Total						7,200,000.00		7,200,000.00		7,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E20S0C	To facilitate monitoring and Supervision at 26 wards and 87 Villages by June 2024									
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	100.00	6,000,000.00	100.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litter	3,500.00	1,000.00	3,500,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						10,200,000.00		15,700,000.00		15,700,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E20S0D	To facilitate contribution payment for retired staffs and other staffs as employer contribution for PSSSF by June 2024									
	21113132	Staff Debts	Person	3,750,000.00	4.00	15,000,000.00	4.00	15,000,000.00	4.00	15,000,000.00
Activity Total						15,000,000.00		15,000,000.00		15,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E20S0E	To facilitate 5 Administration Staffs to attend various Professionals meetings and Seminars/workshops by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	4.00	800,000.00	25.00	5,000,000.00	25.00	5,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	200,000.00	5.00	1,000,000.00	5.00	1,000,000.00	5.00	1,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	22012113	Subscription Fees	Each	700,000.00	5.00	3,500,000.00	5.00	3,500,000.00	5.00	3,500,000.00
Activity Total						4,300,000.00		9,500,000.00		9,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E29 Conducive working environment provided to 260 employees by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E29S01	To conduct nutrition assessment and counseling to 15 staffs with TB, HIV, AIDS and other chronic conductions such as diabetes and hypertension by June 2024									
	21113103	Extra-Duty	Person	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	600.00	2,100,000.00	600.00	2,100,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	10.00	2,000,000.00	10.00	2,000,000.00	10.00	2,000,000.00
Activity Total						5,200,000.00		5,200,000.00		5,200,000.00
Cost Centre Total						41,900,000.00		52,600,000.00		52,600,000.00
Sub Vote: 501-S Waste Management and Sanitation Unit										
Cost Centre: 501A Waste Management and Sanitation Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D21S04	To conduct quarterly follow up and supportive supervision of cleansing operation at 87 villages and 9 street by June 2024									
	21113103	Extra-Duty	Person days	80,000.00	15.00	1,200,000.00	96.00	7,680,000.00	120.00	9,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	20,000.00	1.00	20,000.00	16.00	320,000.00	32.00	640,000.00
	22003102	Diesel	Litres	4,000.00	270.00	1,080,000.00	1,200.00	4,800,000.00	1,800.00	7,200,000.00
Activity Total						2,300,000.00		12,800,000.00		17,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Rorya DC												
D21S05	To facilitate monthly office running cost by June 2024											
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	120.00	2,400,000.00	180.00	3,600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	480,000.00	4.00	1,920,000.00	8.00	3,840,000.00	8.00	3,840,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	30.00	2,400,000.00	120.00	9,600,000.00	180.00	14,400,000.00		
Activity Total						5,520,000.00		15,840,000.00		21,840,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Rorya DC												
D22S0A	To conduct sensitization of solid waste at source segregation (rotting, combustible, electronic and nod combustible) at 5 business centers (Shirati, Ingri, Utegi, Kinesi and Mkengwa) by June 2024											
	21113103	Extra-Duty	Person days	80,000.00	16.00	1,280,000.00	36.00	2,880,000.00	48.00	3,840,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	20,000.00	8.00	160,000.00	16.00	320,000.00	24.00	480,000.00		
	22003102	Diesel	Litres	3,500.00	240.00	840,000.00	300.00	1,050,000.00	360.00	1,260,000.00		
Activity Total						2,280,000.00		4,250,000.00		5,580,000.00		
Cost Centre Total						10,100,000.00		32,890,000.00		44,860,000.00		
Cost Centre: 501B Waste Management and Sanitation Operation												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Rorya DC												
D22S04	To increase solid waste collection and disposal from 25,000 tones to 272,699 at Shirati, Ingri, Utegi, Randa, Mkengwa, Nyang'ombe and Irienyi by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	60,000.00	24.00	1,440,000.00	72.00	4,320,000.00	96.00	5,760,000.00
	22003101	Petrol	Litres	3,500.00	360.00	1,260,000.00	420.00	1,470,000.00	480.00	1,680,000.00
Activity Total						2,700,000.00		5,790,000.00		7,440,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D22S05	To procure equipment for solid waste collection for Shirati ,Ingri,Irienyi and Utegi by june 2024									
	22001113	Cleaning Supplies	Each	543,500.00	4.00	2,174,000.00	4.00	2,174,000.00	16.00	8,696,000.00
Activity Total						2,174,000.00		2,174,000.00		8,696,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D22S06	To conduct quarterly planned preventive maintainance of solid waste collection and disposal equipments(wheelbarrows 15 and carts 1)by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Each	280,000.00	4.00	1,120,000.00	4.00	1,120,000.00	16.00	4,480,000.00
Activity Total						1,120,000.00		1,120,000.00		4,480,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D22S07	To conduct monthly community sensitization of on monthly sanitation day at six villages by June 2024.									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	72.00	720,000.00	144.00	1,440,000.00
	31122244	Sound Equipment and Public Address	Each	1,000.00	576.00	576,000.00	576.00	576,000.00	864.00	864,000.00
Activity Total						1,296,000.00		1,296,000.00		2,304,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D22S08	To conduct quarterly follow up of cleansing operation at 87 villages by June 2024.									
	21113103	Extra-Duty	Allowance	80,000.00	15.00	1,200,000.00	30.00	2,400,000.00	60.00	4,800,000.00
	22003102	Diesel	Litres	4,000.00	60.00	240,000.00	60.00	240,000.00	90.00	360,000.00
Activity Total						1,440,000.00		2,640,000.00		5,160,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D22S09	To facilitate Availability of 1 solid waste disposal (dump) site at Shirati by June 2024.									
	31114101	Acquisition of land	Each	1,130,000.00	1.00	1,130,000.00	1.00	1,130,000.00	2.00	2,260,000.00
Activity Total						1,130,000.00		1,130,000.00		2,260,000.00
Cost Centre Total						9,860,000.00		14,150,000.00		30,340,000.00
Sub Vote: 502-S Finance and Accounts Unit										
Cost Centre: 502A Finance and Accounts Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 [E22] Conducive working environment enhanced to 9 staffs by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E30S02	To settle down statutory benefit to 15 staffs by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	72.00	4,320,000.00	72.00	4,320,000.00	72.00	4,320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	48.00	5,760,000.00	1.00	120,000.00	1.00	120,000.00
	22029101	Nutrition	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22032111	Burial Expenses	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						14,080,000.00		8,440,000.00		8,440,000.00
Cost Centre Total						14,080,000.00		8,440,000.00		8,440,000.00
Cost Centre: 502B Finance - Final Accounts										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C86 3 Financial statements are prepared and submitted to the relevant Authorities by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C86S02	To prepare Financial statement by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	30.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,480,000.00	1.00	1,480,000.00	1.00	1,480,000.00	1.00	1,480,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	56.00	6,720,000.00	56.00	6,720,000.00	56.00	6,720,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Cost Centre Total						10,000,000.00		10,000,000.00		10,000,000.00
Cost Centre: 502C Finance - Expenditure										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E32 3 Budgets are prepared and submitted to the relevant authority							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E32S01	To prepare monthly reports and quarterly reports by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	1.00	60,000.00	1.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	280,438.00	1.00	280,438.00	1.00	280,438.00	1.00	280,438.00

		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	120,000.00	60.00	7,200,000.00	1.00	120,000.00	1.00	120,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00
Activity Total						13,980,438.00		3,960,438.00		3,960,438.00
Cost Centre Total						13,980,438.00		3,960,438.00		3,960,438.00
Cost Centre: 502D Finance - Revenue										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 Council own source revenue are increased from 1.5 billion to 2.2 billion by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C70S03	To facilitate 32 revenue collectors on revenue collection by June 2024									
	21114105	Casual Labourers-other	Month	5,000,000.00	1.00	5,000,000.00	0.00	0.00	0.00	0.00
	21114105	Casual Labourers-other	Month	3,057,050.00	1.00	3,057,050.00	0.00	0.00	0.00	0.00
	21114105	Casual Labourers-other	Month	200,000.00	280.00	56,000,000.00	320.00	64,000,000.00	320.00	64,000,000.00
	21114105	Casual Labourers-other	Month	3,500,000.00	1.00	3,500,000.00	0.00	0.00	0.00	0.00
Activity Total						67,557,050.00		64,000,000.00		64,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 Council own source revenue are increased from 1.5 billion to 2.2 billion by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C70S04	To facilitate procurement of 10 machine of point of sales (POS) by June 2024									
	22032128	LGAs Revenue Generation	Set	600,000.00	20.00	12,000,000.00	10.00	6,000,000.00	10.00	6,000,000.00
Activity Total						12,000,000.00		6,000,000.00		6,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 Council own source revenue are increased from 1.5 billion to 2.2 billion by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C70S05	To conduct M and E of own source revenue collection 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	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22003102	Diesel	Litres	3,500.00	2,285.00	7,997,500.00	2,285.00	7,997,500.00	2,285.00	7,997,500.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	32.00	3,840,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						15,837,500.00		12,117,500.00		12,117,500.00
Cost Centre Total						95,394,550.00		82,117,500.00		82,117,500.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Conducive working environment to 6 staffs enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C89S03	To run and maintain DPCO's Office by June 2024									
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	750.00	2,625,000.00
	22024102	Photocopiers-Office	Set	5,500,000.00	1.00	5,500,000.00	1.00	5,500,000.00	1.00	5,500,000.00
	22024102	Photocopiers-Office	Set	-3,000,000.00	1.00	-3,000,000.00	0.00	-0.00	0.00	-0.00
	31122202	Office Furniture	Set	-500,000.00	1.00	-500,000.00	0.00	-0.00	0.00	-0.00
	31122202	Office Furniture	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00
Activity Total						4,750,000.00		8,250,000.00		10,125,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Conducive working environment to 6 staffs enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C89S04	To settle down statutory benefit to 6 Staffs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	30.00	1,800,000.00
	21113129	Moving Expenses	Person	500,000.00	1.00	500,000.00	0.00	0.00	0.00	0.00
	21113129	Moving Expenses	Person	500,000.00	1.00	500,000.00	0.00	0.00	0.00	0.00
	21113129	Moving Expenses	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	310,000.00	1.00	310,000.00	1.00	310,000.00	4.00	1,240,000.00
Activity Total						3,750,000.00		1,750,000.00		3,040,000.00
Cost Centre Total						8,500,000.00		10,000,000.00		13,165,000.00
Cost Centre: 503B Planning and Budgeting										
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y19 Functioned multi Sectoral Nutrition Coordination steering committee increased from 65% to 100% by 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y19S03	To conduct 1 day pre planning meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	1.00	60,000.00	2.00	120,000.00
	21121103	Food and Refreshment	Person	10,000.00	60.00	600,000.00	1.00	10,000.00	4.00	40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	800,000.00	2.00	1,600,000.00	2.00	1,600,000.00	3.00	2,400,000.00
Activity Total						3,640,000.00		1,670,000.00		2,560,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y19 Functioned multi Sectoral Nutrition Coordination steering committee increased from 65% to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: Rorya DC												
Y19S04	To conduct 1 Multi Sectoral Nutrition steering committee meetings quarterly by June 2024											
	21113114	Sitting Allowance	Person	60,000.00	48.00	2,880,000.00	24.00	1,440,000.00	42.00	2,520,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	870,000.00	4.00	3,480,000.00	4.00	3,480,000.00	8.00	6,960,000.00		
Activity Total						6,360,000.00		4,920,000.00		9,480,000.00		
Cost Centre Total						10,000,000.00		6,590,000.00		12,040,000.00		
Sub Vote: 503-S2 Monitoring and Evaluation Section												
Cost Centre: 503C Statistics												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Data collection, process and analysis from different source improved/strengthened from 75% to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Rorya DC												
C96S03	To review Council Strategic Plan by June 2024											
	21113103	Extra-Duty	Person	60,000.00	70.00	4,200,000.00	70.00	4,200,000.00	84.00	5,040,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	610,000.00	4.00	2,440,000.00	4.00	2,440,000.00	6.00	3,660,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-500,000.00	1.00	-500,000.00	0.00	-0.00	0.00	-0.00		
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	42.00	3,360,000.00	42.00	3,360,000.00	56.00	4,480,000.00		
Activity Total						9,500,000.00		10,000,000.00		13,180,000.00		
Cost Centre Total						9,500,000.00		10,000,000.00		13,180,000.00		
Cost Centre: 503D Monitoring and Evaluation												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Increased number of projects implementation and Reporting Mechanism strengthened from 75% to 95% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C15S04	T o facilitate on project management and reporting system at lower level by June 2024									
	21113103	Extra-Duty	Person	60,000.00	70.00	4,200,000.00	70.00	4,200,000.00	96.00	5,760,000.00
	22003102	Diesel	Litres	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500,800.00	1.00	3,500,800.00	2,000.00	7,001,600,000.00	3,000.00	10,502,400,000.00
Activity Total						6,700,800.00		7,005,800,000.00		10,508,160,000.00
Cost Centre Total						6,700,800.00		7,005,800,000.00		10,508,160,000.00
Sub Vote: 506-S1 Agriculture Section										
Cost Centre: 506B Agriculture Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C72S04	To facilitate M&E in Extension Services at 87 Villages by June 2024									
	22003102	Diesel	Litres	4,000.00	350.00	1,400,000.00	500.00	2,000,000.00	1,000.00	4,000,000.00
Activity Total						1,400,000.00		2,000,000.00		4,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C72S05	To facilitate national and international development linkages of 20 Agricultural groups by June 2024									
	22008106	Contract based training services-Domestic	Contract	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	2.00	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						10,000,000.00		20,000,000.00		20,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E25 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E25S03	To facilitate 15 farmers and staffs to attend nanenane exhibition at Nyakabindi by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22003102	Diesel	Litres	4,000.00	400.00	1,600,000.00	1,000.00	4,000,000.00	1,000.00	4,000,000.00
	22007111	Rent of Booth and Tent Services	Set	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	50.00	7,500,000.00	50.00	7,500,000.00	100.00	15,000,000.00
	22018106	Direct labour (contracted or casual hire)	Each	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	20.00	2,000,000.00
	22031102	legal fees	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
	31131206	Seedlings	Each	3,000.00	100.00	300,000.00	200.00	600,000.00	200.00	600,000.00
Activity Total						17,600,000.00		21,300,000.00		29,800,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y20 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y20S01	To promote production and consumption of biofortified food product, orange, fresh sweet potatoes and fortified beans to 9 farmer groups by June 2024									
	22008106	Contract based training services-Domestic	Contract	1,000,000.00	1.00	1,000,000.00	5.00	5,000,000.00	5.00	5,000,000.00
Activity Total						1,000,000.00		5,000,000.00		5,000,000.00
Cost Centre Total						30,000,000.00		48,300,000.00		58,800,000.00
Cost Centre: 506C Co-operatives Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 Accessibility and availability of financial and marketing services in District increased from 15 to 20 financial and marketing institutions by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C71S01	To capacitate 200 farmers on Operation and Maintenance in 3 Irrigation schemes by June 2024									
	22008106	Contract based training services-Domestic	Contract	-5,000,000.00	1.00	-5,000,000.00	0.00	-0.00	0.00	-0.00
	22008106	Contract based training services-Domestic	Contract	5,000,000.00	1.00	5,000,000.00	2.00	10,000,000.00	5.00	25,000,000.00
Activity Total						0.00		10,000,000.00		25,000,000.00
Cost Centre Total						0.00		10,000,000.00		25,000,000.00
Sub Vote: 506-S2 Livestock Section										
Cost Centre: 506D Livestock Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C49 Conducive working environment for 86 Agriculture, Livestock and Fisheries staffs enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C49S01	To facilitate procurement of livestock and Fisheries products permits by June 2024									
	22001105	Books, Reference and Periodicals	Each	35,000.00	120.00	4,200,000.00	200.00	7,000,000.00	200.00	7,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	8.00	800,000.00	10.00	1,000,000.00	20.00	2,000,000.00
Activity Total						5,000,000.00		8,000,000.00		9,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D03D08	To facilitate the functioning of Nyamaguku primary livestock market by June 2024									
	22018107	Outsource maintenance contract services	Contract	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	2.00	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
	22018107	Outsource maintenance contract services	Contract	-8,696,304.00	1.00	-8,696,304.00	0.00	-0.00	0.00	-0.00
Activity Total						1,303,696.00		20,000,000.00		20,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D03S01	To facilitate land survey and demarcation for 20 livestock infrastructure plots by June 2026									
	22012116	Technical Service Fees	Contract	7,000,000.00	1.00	7,000,000.00	2.00	14,000,000.00	2.00	14,000,000.00
Activity Total						7,000,000.00		14,000,000.00		14,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D03S02	To vaccinate 5,000 dogs/cats against rabies diseases by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	50.00	3,000,000.00	50.00	3,000,000.00
	22003102	Diesel	Litres	4,000.00	200.00	800,000.00	500.00	2,000,000.00	500.00	2,000,000.00
	22004101	Vaccines	Doses	2,000.00	500.00	1,000,000.00	2,000.00	4,000,000.00	2,000.00	4,000,000.00
	31122208	Veterinary Equipment	Number	500.00	1,000.00	500,000.00	5,000.00	2,500,000.00	5,000.00	2,500,000.00
Activity Total						3,200,000.00		11,500,000.00		11,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D03S04	To facilitate departmental staffs to attend National exhibition activities by June 2024.									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	10.00	500,000.00	20.00	1,000,000.00	20.00	1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	20.00	3,000,000.00	30.00	4,500,000.00	50.00	7,500,000.00
	31122107	Other equipment and installations- Other	Set	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00
Activity Total						5,500,000.00		9,500,000.00		12,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E25 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E25S04	To provide employment benefits to 86 Agricultural ,Livestock and Fisheries staffs by June 2024									
	21113132	Staff Debts	Person	1,075,000.00	4.00	4,300,000.00	10.00	10,750,000.00	10.00	10,750,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	50.00	5,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	500,000.00	7.00	3,500,000.00	10.00	5,000,000.00	20.00	10,000,000.00
Activity Total						8,800,000.00		17,750,000.00		25,750,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y20 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y20S02	To promote Milk and dairy product consumption to the community through sensitization to 3 women milk collector groups during world milk week by June 2024									
	22008106	Contract based training services-Domestic	Contract	1,500,000.00	1.00	1,500,000.00	5.00	7,500,000.00	5.00	7,500,000.00
Activity Total						1,500,000.00		7,500,000.00		7,500,000.00
Cost Centre Total						32,303,696.00		88,250,000.00		100,250,000.00
Sub Vote: 506-S3 Fisheries Section										
Cost Centre: 506E Fisheries Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Facilitate rehabilitation of Agriculture, Livestock and fisheries infrastructure by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D03S03	To facilitate monthly operation on illegals' fishing within and outside lake Victoria by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	200.00	12,000,000.00
	22001102	Computer Supplies and Accessories	Set	465,320.00	1.00	465,320.00	5.00	2,326,600.00	5.00	2,326,600.00
	22001105	Books, Reference and Periodicals	Each	2,000.00	1,000.00	2,000,000.00	2,000.00	4,000,000.00	2,000.00	4,000,000.00
	22003102	Diesel	Litres	1,903,947.00	1.00	1,903,947.00	2.00	3,807,894.00	2.00	3,807,894.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	40.00	6,000,000.00	50.00	7,500,000.00	100.00	15,000,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Contract	6,115,000.00	1.00	6,115,000.00	3.00	18,345,000.00	3.00	18,345,000.00
	22023102	Oil, grease, and other chemical materials-Machinery	Litres	20,000.00	100.00	2,000,000.00	200.00	4,000,000.00	200.00	4,000,000.00
	22023105	Outsource maintenance contract services-Machinery	Contract	8,696,304.00	1.00	8,696,304.00	0.00	0.00	0.00	0.00
	22023105	Outsource maintenance contract services-Machinery	Contract	1,885,000.00	1.00	1,885,000.00	2.00	3,770,000.00	2.00	3,770,000.00
Activity Total						35,065,571.00		49,749,494.00		63,249,494.00
Cost Centre Total						35,065,571.00		49,749,494.00		63,249,494.00
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F17 Quality of Education improved from 70% to 90% through fruits eating by 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
F17S01	Supervision and monitoring of Fruits garden enhanced by june 2026									
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	56.00	4,480,000.00	56.00	4,480,000.00	56.00	4,480,000.00

		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
	31131207	Fruits Trees	Each	260,000.00	2.00	520,000.00	2.00	520,000.00	2.00	520,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00
Cost Centre Total						5,000,000.00		5,000,000.00		5,000,000.00
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508A Council Health Management Team (CHMT)										
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Increase proportion of household consuming bio-fortified food from 1.4% to 7% by 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y02C02	To sensitize 20 small scale processor on food fortification quarterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22001109	Printing and Photocopying Costs	bundle	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22003102	Diesel	Litres	3,500.00	160.00	560,000.00	240.00	840,000.00	240.00	840,000.00
Activity Total						1,620,000.00		2,140,000.00		2,140,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y14C01	To conduct on job training to 16 health care provider from Kowak hosp, Rorya DH, Changuge HC, Utegi HC and Nyamagaro disp on intergrated management of malnutrition IMAM by june 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	24.00	1,440,000.00	24.00	1,440,000.00
	21121103	Food and Refreshment	Person	7,000.00	40.00	280,000.00	60.00	420,000.00	60.00	420,000.00
	22003102	Diesel	Litres	3,500.00	40.00	140,000.00	80.00	280,000.00	80.00	280,000.00
Activity Total						1,380,000.00		2,140,000.00		2,140,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y14S01	To conduct SAM Management at District Hospital by june 2024.									
	22004103	Special Foods (diet food)	Each	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	31122241	Kitchen Appliances, Utencils and Crockery	Piece	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y07S03	To facilitate availaility of legthboard at 23 HF annually by june 2024.									
	22029101	Nutrition	Piece	250,000.00	23.00	5,750,000.00	10.00	2,500,000.00	10.00	2,500,000.00
Activity Total						5,750,000.00		2,500,000.00		2,500,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y07S04	To conduct 3 days distribution of vitamin A and other supplies to health facilities during CHNM bi annually by June 2024									
	21113103	Extra-Duty	Person	60,000.00	6.00	360,000.00	8.00	480,000.00	8.00	480,000.00
	22003102	Diesel	Litres	3,500.00	220.00	770,000.00	300.00	1,050,000.00	300.00	1,050,000.00
Activity Total						1,130,000.00		1,530,000.00		1,530,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Rorya DC												
Y07S05	To facilitate maintainance of 1 motorcycle at district nutrition office quartely by june 2024											
	31121110	Motorbikes and bicycles	Each	0.00	4.00	0.00	6.00	0.00	6.00	0.00		
Activity Total						0.00		0.00		0.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Rorya DC												
Y07S06	to facilitate availability of nutrition education and counselling materials by june 2024											
	22001109	Printing and Photocopying Costs	Each	250,000.00	4.00	1,000,000.00	5.00	1,250,000.00	5.00	1,250,000.00		
Activity Total						1,000,000.00		1,250,000.00		1,250,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Rorya DC												
Y16C01	To conduct 5 days of orientation in new growth monitoring to 30 healthcare provider from from 10 facility annually by june 2024.											
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	30.00	1,800,000.00	30.00	1,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00		
	22003102	Diesel	Litres	3,500.00	160.00	560,000.00	180.00	630,000.00	180.00	630,000.00		
Activity Total						1,860,000.00		2,530,000.00		2,530,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y16C02	To attend two days nutrition data validation meeting at the region level bi annually by June 2024									
	22003102	Diesel	Litres	3,500.00	20.00	70,000.00	60.00	210,000.00	60.00	210,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	4.00	600,000.00	2.00	300,000.00	2.00	300,000.00
Activity Total						670,000.00		510,000.00		510,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y16S02	To conduct 1 Day nutrition orientation meeting to 8 WEOs and 24 VEOs from 8 wards Quaterly by the end of june 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	120.00	420,000.00	120.00	420,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	128.00	1,280,000.00	144.00	1,440,000.00	144.00	1,440,000.00
Activity Total						3,000,000.00		3,060,000.00		3,060,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y16S03	to conduct commemoration of world breastfeeding day by june 2024									
	21121103	Food and Refreshment	Person	7,000.00	15.00	105,000.00	20.00	140,000.00	20.00	140,000.00
	22003102	Diesel	Litres	3,500.00	70.00	245,000.00	80.00	280,000.00	80.00	280,000.00
	22012105	Advertising and Publication	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						550,000.00		620,000.00		620,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y16S04	To conduct nutrition supervision to 50 HF by june 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	15.00	900,000.00	15.00	900,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22003102	Diesel	Litres	3,500.00	120.00	420,000.00	320.00	1,120,000.00	320.00	1,120,000.00
Activity Total						980,000.00		2,180,000.00		2,180,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y13D01	To facilitate purchasing of Office computer and communication at District nutrition office annually by june 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y15C01	To conduct 1 day pre planning meeting by june 2024									
	21113103	Extra-Duty	Person	60,000.00	21.00	1,260,000.00	25.00	1,500,000.00	25.00	1,500,000.00
	21121103	Food and Refreshment	Person	5,500.00	24.00	132,000.00	25.00	137,500.00	25.00	137,500.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	17,600.00	1.00	17,600.00	2.00	35,200.00	2.00	35,200.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,409,600.00		1,672,700.00		1,672,700.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y15C02	To conduct 1 day orientation meetings to religious and traditional leaders on the implementation of nutrition compact annually by june 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	60.00	3,600,000.00	60.00	3,600,000.00
	22001109	Printing and Photocopying Costs	Each	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
Activity Total						780,000.00		3,780,000.00		3,780,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y15S02	To conduct 1 ward compact Evaluation meetings quartely by june 2024									
	21113103	Extra-Duty	Person days	60,000.00	72.00	4,320,000.00	160.00	9,600,000.00	160.00	9,600,000.00
	21121103	Food and Refreshment	Person	700.00	72.00	50,400.00	160.00	112,000.00	160.00	112,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						4,420,400.00		9,812,000.00		9,812,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y15S03	To conduct village and health nutrition day to 8 village by the end of june 2024									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	60.00	3,600,000.00	60.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	200.00	700,000.00	200.00	700,000.00
Activity Total						2,300,000.00		4,400,000.00		4,400,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y15S04	To attend regional and national nutrition evaluation meetings by the end of june 2024									
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	800.00	2,800,000.00	800.00	2,800,000.00
	22010105	Per Diem - Domestic-In-Country	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						4,750,000.00		5,800,000.00		5,800,000.00
Cost Centre Total						35,000,000.00		47,324,700.00		47,324,700.00
Sub Vote: 508-S2 Social Welfare Section										
Cost Centre: 508G Social Welfare										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
F06S03	To enable 3 Peple With Disabilities to attend and commemorate their Disabled Day,Albino day,White Cane Day and Blind Day annually by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	298,880.00	3.00	896,640.00	24.00	7,173,120.00	40.00	11,955,200.00
Activity Total						896,640.00		7,173,120.00		11,955,200.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F07 To increase care and support of elderly people from 56% to 78% by 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
F07S01	To form and orient Elderly Tribunals at 26 wards quaterly by June 2026									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	12.00	720,000.00	12.00	720,000.00		
Activity Total						480,000.00		720,000.00		720,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F07 To increase care and support of elderly people from 56% to 78% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Rorya DC												
F07S02	To conduct Psycho social support and care services to 200 elders by June 2024											
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	24.00	1,440,000.00	45.00	2,700,000.00		
Activity Total						600,000.00		1,440,000.00		2,700,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	v	FYDP	x	RPM	x
Facility: Rorya DC												
F13S01	To conduct supportive supervision on Gender Based violence and Violence Against Children services at 49 Health facilities quaterly by June 2024											
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	32.00	1,920,000.00	50.00	3,000,000.00		
Activity Total						600,000.00		1,920,000.00		3,000,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	v	FYDP	x	RPM	x
Facility: Rorya DC												
F13S02	To escort 04 neglected children to Musoma Childrens Home quaterly by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	4.00	600,000.00	12.00	1,800,000.00	16.00	2,400,000.00		
Activity Total						600,000.00		1,800,000.00		2,400,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	v	FYDP	x	RPM	x
Facility: Rorya DC												
F13S03	To orient parenting skills to 80 families wiith childsdren in conflict and in contact with law quaterly by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	10.00	400,000.00	18.00	720,000.00		
Activity Total						320,000.00		400,000.00		720,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	v	FYDP	x	RPM	x
Facility: Rorya DC												
F13S04	To conduct 12 referral follow ups of GBV/VAC Victims at legal instutions quarterly by June 2024											
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	18.00	1,080,000.00	30.00	1,800,000.00		
Activity Total						480,000.00		1,080,000.00		1,800,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F13 Gender based violence and abuses decreased from 325 cases to 200 by 2026							SDG	v	FYDP	x	RPM	x
Facility: Rorya DC												
F13S05	To form and orient 26 Ward Violence Against Women and Children Committees by June 2024											
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	18.00	1,080,000.00	24.00	1,440,000.00		
Activity Total						600,000.00		1,080,000.00		1,440,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F14 Street children reduced from 578 to 200 by 2026							SDG	v	FYDP	x	RPM	x
Facility: Rorya DC												
F14S01	To conduct family re- unification for 50 street children with their families quaterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	30.00	1,800,000.00	48.00	2,880,000.00
Activity Total						1,200,000.00		1,800,000.00		2,880,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F15 Marital disputes reduced from 600 cases to 250 by 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
F15S01	To conduct home visiting for 60 families with merital disputes quaterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	12.00	480,000.00	24.00	960,000.00
Activity Total						240,000.00		480,000.00		960,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F15 Marital disputes reduced from 600 cases to 250 by 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
F15S02	To conduct 24 Psychosocial suport visits to 50 widows with pyscho-trauma problems quaterly by June 2024.									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	36.00	1,440,000.00	48.00	1,920,000.00
Activity Total						960,000.00		1,440,000.00		1,920,000.00
Cost Centre Total						6,976,640.00		19,333,120.00		30,495,200.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y21 Increasing number of schools consuming fortified food to 70% by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y21S01	2. To sensitize 46 school committees on implementation of school feeding programs and consumption of biofortified foods by June 2024.									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	40.00	2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,500.00	90.00	315,000.00	90.00	315,000.00	120.00	420,000.00
Activity Total						1,755,000.00		1,755,000.00		2,820,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y21 Increasing number of schools consuming fortified food to 70% by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y21S02	3. To facilitate establishment of school fruits vegetable garden in 46 secondary school by June 2024.									
	21113103	Extra-Duty	Person	60,001.87	8.00	480,014.96	8.00	480,014.96	8.00	480,014.96
	22003102	Diesel	Litres	3,500.00	65.71	229,985.00	65.71	229,985.00	65.71	229,985.00
	22015101	Seeds	Packet	100,000.04	1.00	100,000.04	100.00	10,000,004.00	400.00	40,000,016.00
	31131206	Seedlings	Each	500.00	400.00	200,000.00	400.00	200,000.00	800.00	400,000.00
Activity Total						1,010,000.00		10,910,003.96		41,110,015.96
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y21 Increasing number of schools consuming fortified food to 70% by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y21S03	To conduct nutrition assessment to 24, 441 students from 46 schools by June 2024.									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	32.00	1,920,000.00	32.00	1,920,000.00
	22003102	Diesel	Litres	3,500.00	90.00	315,000.00	90.00	315,000.00	180.00	630,000.00
Activity Total						2,235,000.00		2,235,000.00		2,550,000.00
Cost Centre Total						5,000,000.00		14,900,003.96		46,480,015.96
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
G12S01	To conduct monthly follow up of tree planting at household, Vitongoji at 87 Villages and 9 street to enhance "Green Rorya" by June 2024									
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	300.00	1,050,000.00	325.00	1,137,500.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	12.00	2,640,000.00	8.00	1,760,000.00	12.00	2,640,000.00
Activity Total						3,340,000.00		2,810,000.00		3,777,500.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
G12S02	To conduct tree planting for environment conservation during Environmental Day by june 2024									
	21113103	Extra-Duty	Person days	60,000.00	42.00	2,520,000.00	105.00	6,300,000.00	120.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	88,750.00	4.00	355,000.00	2.00	177,500.00	9.00	798,750.00
	22003102	Diesel	Litres	4,000.00	720.00	2,880,000.00	1,250.00	5,000,000.00	1,250.00	5,000,000.00
Activity Total						5,755,000.00		11,477,500.00		12,998,750.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
G12S03	To conduct community sensitization on sustainable use of fuel energy (charcoal and fire wood) and alternative energy source at 87 villages by June 2024									
	21113103	Extra-Duty	Person days	70,000.00	60.00	4,200,000.00	50.00	3,500,000.00	50.00	3,500,000.00
	22003102	Diesel	Litres	3,500.00	350.00	1,225,000.00	350.00	1,225,000.00	350.00	1,225,000.00
Activity Total						5,425,000.00		4,725,000.00		4,725,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
G12S04	To conduct dermacation of villeg forest and water sources at 87 villages by June 2024									
	21113103	Extra-Duty	Person days	945,000.00	4.00	3,780,000.00	36.00	34,020,000.00	48.00	45,360,000.00
	22003102	Diesel	Litres	3,500.00	120.00	420,000.00	200.00	700,000.00	200.00	700,000.00
Activity Total						4,200,000.00		34,720,000.00		46,060,000.00
Cost Centre Total						18,720,000.00		53,732,500.00		67,561,250.00
Cost Centre: 512C Forestry Management Operation										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
G12S05	To facilitate quarterly 12 patrol against illegal harvesters of forest product by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	64.00	3,840,000.00	96.00	5,760,000.00	128.00	7,680,000.00
	21113103	Extra-Duty	Person days	-3,057,050.00	1.00	-3,057,050.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,250.00	4,375,000.00	1,250.00	4,375,000.00
	22003102	Diesel	Litres	-3,500,000.00	1.00	-3,500,000.00	0.00	-0.00	0.00	-0.00
Activity Total						782,950.00		10,135,000.00		12,055,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
G12S06	To conduct mapping of tree nurseries at 35 villages by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	60,000.00	55.00	3,300,000.00	60.00	3,600,000.00	72.00	4,320,000.00
	22003101	Petrol	Litres	3,500.00	200.00	700,000.00	250.00	875,000.00	300.00	1,050,000.00
Activity Total						4,000,000.00		4,475,000.00		5,370,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G12 Deforestation reduced from 50% to 20% by 87 village's by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
G12S07	To conduct community awareness on tree planting for environmental conservation by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	40.00	2,400,000.00	50.00	3,000,000.00
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	275.00	962,500.00	280.00	980,000.00
Activity Total						2,500,000.00		3,362,500.00		3,980,000.00
Cost Centre Total						7,282,950.00		17,972,500.00		21,405,000.00
Cost Centre: 512D Bee Keeping Development Operation										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G18 By June Reduce hunger, achieve food security and improved nutrition and promote sustainable agriculture							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
G18S01	To facilitate the production 30 model box for beekeeping									
	22010105	Per Diem - Domestic-In-Country	Person days	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00
	22020111	Outsource Maintenance Contract Services	Contract	80,000.00	30.00	2,400,000.00	35.00	2,800,000.00	40.00	3,200,000.00
Activity Total						2,900,000.00		3,300,000.00		3,700,000.00
Cost Centre Total						2,900,000.00		3,300,000.00		3,700,000.00
Cost Centre: 512E Wildlife Operation										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G17 By June 2026 reduce wild animals poaching, destructive crops and human 10 Villages along Lake Victoria							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
G17S01	To facilitate the purchase of uniform for 01 wildlife rangers annually by June 2024									
	21121112	Transport	Person days	50,000.00	2.00	100,000.00	3.00	150,000.00	4.00	200,000.00
	22006112	Uniforms	Pair	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00
Activity Total						300,000.00		550,000.00		600,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G17 By June 2026 reduce wild animals poaching, destructive crops and human 10 Villages along Lake Victoria							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
G17S02	To conduct quartel patrol for wild animals destructive to crops and human beings at 10 Villages along lake Victoria Shore and Mara River by June 2024									
	21113103	Extra-Duty	Person days	100,000.00	32.00	3,200,000.00	45.00	4,500,000.00	60.00	6,000,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	650.00	2,275,000.00	780.00	2,730,000.00
Activity Total						4,950,000.00		6,775,000.00		8,730,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G17 By June 2026 reduce wild animals poaching, destructive crops and human 10 Villages along Lake Victoria							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
G17S03	To facilitate the purchase 100 ballets for Wildlife by June 2024									
	21121112	Transport	Person	50,000.00	2.00	100,000.00	4.00	200,000.00	6.00	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	250,000.00	3.00	750,000.00	2.00	500,000.00	2.00	500,000.00
	31140107	Fire Arms e.g machine guns-Weapons	Book	7,000.00	100.00	700,000.00	120.00	840,000.00	150.00	1,050,000.00
Activity Total						1,550,000.00		1,540,000.00		1,850,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						6,800,000.00		8,865,000.00		11,180,000.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E17C02	To conduct effective seminars to 26 ward tribunal on disputes settlement mechanism by June 2024									
	21113103	Extra-Duty	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22008108	Training Materials-Domestic	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E17S02	To equip Legal Service Unit with working tools by June 2024									
	22003102	Diesel	Litres	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E17S05	To prepare District Council By-Laws by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00
Cost Centre Total						5,000,000.00		5,000,000.00		5,000,000.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E04S06	To perform audits in 4 Hospital, 5 Health centers and 36 Dispensaries by June, 2024									
	22003113	Operations and Training Fuel	Litres	4,000.00	200.00	800,000.00	200.00	800,000.00	200.00	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00
Activity Total						2,800,000.00		2,800,000.00		2,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E04S07	To perform audits in 41 secondary schools by June,2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000.00	1,000.00	1,000,000.00	1,000.00	1,000,000.00	1,000.00	1,000,000.00
	22003113	Operations and Training Fuel	Litres	4,000.00	500.00	2,000,000.00	500.00	2,000,000.00	500.00	2,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E04S08	To perform audits in 122 primary schools by June,2024									
	22003113	Operations and Training Fuel	Litres	4,000.00	100.00	400,000.00	100.00	400,000.00	100.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E04S09	To perform value for money audit in all projects by June, 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	40.00	4,000,000.00	40.00	4,000,000.00	40.00	4,000,000.00
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E04S0A	To perform audits in revenue collections by June, 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	30.00	1,800,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E04S0B	To perform revenue and expenditures audits in all department and sectors by June, 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	1,000.00	400.00	400,000.00	400.00	400,000.00	400.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E04S0C	To prepare and submit quarterly audit report to RAS, IAG and TAMISEMI offices by June, 2024									
	21113103	Extra-Duty	Person days	60,000.00	60.00	3,600,000.00	60.00	3,600,000.00	60.00	3,600,000.00
Activity Total						3,600,000.00		3,600,000.00		3,600,000.00
Cost Centre Total						20,000,000.00		20,000,000.00		20,000,000.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Procurement and supplies administration enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E35C01	To attend PSPTB (Procurement Supplies Professionals and Technicians Board) annual conference									
	22010105	Per Diem - Domestic-In-Country	Person days	1,541,845.00	1.00	1,541,845.00	6.00	9,251,070.00	12.00	18,502,140.00
Activity Total						1,541,845.00		9,251,070.00		18,502,140.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Procurement and supplies administration enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E35S02	To facilitate conducive work environment to four staffs by June 2024									
	21113103	Extra-Duty	Person days	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	1.00	60,000.00	1.00	60,000.00
	21113115	Subsistence Allowance	Person days	625,000.00	4.00	2,500,000.00	8.00	5,000,000.00	12.00	7,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,976,310.00	1.00	1,976,310.00	1.00	1,976,310.00	1.00	1,976,310.00
	22001102	Computer Supplies and Accessories	Set	500,000.00	4.00	2,000,000.00	8.00	4,000,000.00	12.00	6,000,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	1.00	3,500.00	1.00	3,500.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	16.00	1,920,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						13,546,310.00		11,159,810.00		15,659,810.00
Cost Centre Total						15,088,155.00		20,410,880.00		34,161,950.00
Sub Vote: 517-S1 Industry Development and Investment Section										
Cost Centre: 517A Industry, Trade and Investment Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Industry Trade and Investment Division to improve its collections by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D08S02	To facilitate 02 full District Business Council and Intoxicating liquor licensing board by June 2024									
	21113103	Extra-Duty	Allowance	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00
	21121107	Furniture	Set	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	10,000.00	200.00	2,000,000.00	200.00	2,000,000.00	200.00	2,000,000.00

		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
	22001109	Printing and Photocopying Costs	Annually	50,000.00	14.00	700,000.00	14.00	700,000.00	14.00	700,000.00
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	16.00	1,920,000.00	64.00	7,680,000.00	64.00	7,680,000.00
	22014104	Food and Refreshments	Plate	6,000.00	200.00	1,200,000.00	200.00	1,200,000.00	200.00	1,200,000.00
Activity Total						10,000,000.00		15,760,000.00		15,760,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Conducive working environment enhanced to 8 members of staff members by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D27S01	To settle down statutory benefits to 08 members of staff by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	15.00	1,200,000.00	15.00	1,200,000.00	15.00	1,200,000.00
Activity Total						3,600,000.00		3,600,000.00		3,600,000.00
Cost Centre Total						13,600,000.00		19,360,000.00		19,360,000.00
Sub Vote: 517-S2 Trade and Marketing Section										
Cost Centre: 517C Trade and Markets NEW										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Conducive working environment enhanced to 8 members of staff members by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D27S02	To provide 10 working tools to DTOs Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)Other	Each	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00

		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
	31122109	Printers and Scanners- Other	Piece	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Piece	300,000.00	9.00	2,700,000.00	9.00	2,700,000.00	9.00	2,700,000.00
Activity Total						11,000,000.00		11,000,000.00		11,000,000.00
Cost Centre Total						11,000,000.00		11,000,000.00		11,000,000.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 Number of Council Offices Connected to Local Area Network and Internet increased to 90% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D04S01	To Support 2 ICT Staffs to install new LAN and extend existing LAN to 6 HQ Offices and 3 Health Centres by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	6.00	120,000.00
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	36.00	2,160,000.00	56.00	3,360,000.00
	21113103	Extra-Duty	Person days	600,000.00	1.00	600,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	-600,000.00	1.00	-600,000.00	0.00	-0.00	0.00	-0.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	12.00	1,440,000.00	21.00	2,520,000.00	32.00	3,840,000.00
Activity Total						2,440,000.00		4,760,000.00		7,320,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 Number of Council Offices Connected to Local Area Network and Internet increased to 90% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D04S02	To facilitate Procurement of 3 ICT Equipments and Tools to ICT Staffs by June 2024									
	22003102	Diesel	Litres	330,000.00	1.00	330,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	1,870,000.00	1.00	1,870,000.00	0.00	0.00	0.00	0.00

		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
	22012101	Internet and Email connections	bundle	40,000.00	9.00	360,000.00	12.00	480,000.00	24.00	960,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	-1,870,000.00	1.00	-1,870,000.00	0.00	-0.00	0.00	-0.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	-330,000.00	1.00	-330,000.00	0.00	-0.00	0.00	-0.00
Activity Total						2,560,000.00		2,680,000.00		3,160,000.00
Cost Centre Total						5,000,000.00		7,440,000.00		10,480,000.00
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519A Sport, Culture and Arts Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 Community participation in Sports, culture and Arts enhanced from 20% to 50% by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E37C01	To facilitate community engagement in sports, cultural and Arts activities by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	160,000.00	1.00	160,000.00	2.00	320,000.00	2.00	320,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	12.00	2,640,000.00	2.00	440,000.00	2.00	440,000.00
Activity Total						2,800,000.00		760,000.00		760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 Community participation in Sports, culture and Arts enhanced from 20% to 50% by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E37C02	To facilitate 20 Rorya District Team players to participate at SHEMISEMITA Competitions by june 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	2,200,000.00	1.00	2,200,000.00	2.00	4,400,000.00	2.00	4,400,000.00
Activity Total						2,200,000.00		4,400,000.00		4,400,000.00
Cost Centre Total						5,000,000.00		5,160,000.00		5,160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527B Cross Cutting Issues Coordination										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
F01C06	To support training of 150 entrepreneurs which will be conducted with GS 1 Tanzania by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	160.00	1,600,000.00	175.00	1,750,000.00	200.00	2,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	14,000.00	150.00	2,100,000.00	175.00	2,450,000.00	200.00	2,800,000.00
	22012101	Internet and Email connections	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00
	22031104	consultancy fees	Person	120,000.00	10.00	1,200,000.00	12.00	1,440,000.00	14.00	1,680,000.00
Activity Total						5,000,000.00		5,840,000.00		6,880,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F16 Four community national festival enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
F16S01	To conduct World Women Day festival by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	5.00	300,000.00	7.00	420,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	150.00	525,000.00	200.00	700,000.00
	22007111	Rent of Booth and Tent Services	Each	75,000.00	2.00	150,000.00	3.00	225,000.00	4.00	300,000.00
	22012105	Advertising and Publication	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
	22014105	Entertainment	Each	80,000.00	1.00	80,000.00	3.00	240,000.00	4.00	320,000.00
Activity Total						850,000.00		1,490,000.00		2,040,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F16 Four community national festival enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
F16S02	To conduct world African child day festival by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	6.00	360,000.00	7.00	420,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	100.00	350,000.00	125.00	437,500.00
	22007111	Rent of Booth and Tent Services	Each	75,000.00	2.00	150,000.00	2.00	150,000.00	3.00	225,000.00
	22012105	Advertising and Publication	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
	22014105	Entertainment	Each	80,000.00	1.00	80,000.00	2.00	160,000.00	3.00	240,000.00
Activity Total						850,000.00		1,220,000.00		1,622,500.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F16 Four community national festival enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
F16S03	To conduct 16 days of gender violence by June 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	6.00	360,000.00	7.00	420,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	80.00	280,000.00	100.00	350,000.00
	22007111	Rent of Booth and Tent Services	Each	75,000.00	2.00	150,000.00	2.00	150,000.00	3.00	225,000.00
	22012105	Advertising and Publication	Person	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
	22014105	Entertainment	Each	80,000.00	1.00	80,000.00	2.00	160,000.00	3.00	240,000.00
Activity Total						850,000.00		1,150,000.00		1,535,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F16 Four community national festival enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
F16S04	To conduct world AIDS day festival by june 2024									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	6.00	360,000.00	7.00	420,000.00
	22003102	Diesel	Litres	3,500.00	80.00	280,000.00	100.00	350,000.00	125.00	437,500.00
	22007111	Rent of Booth and Tent Services	Person	75,000.00	2.00	150,000.00	3.00	225,000.00	4.00	300,000.00
	22012105	Advertising and Publication	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
	22014105	Entertainment	Each	80,000.00	1.00	80,000.00	2.00	160,000.00	3.00	240,000.00
Activity Total						850,000.00		1,295,000.00		1,697,500.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y12 Improved Nutrition care and support to vulnerable group from 30 to 50 by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
Y12S01	To conduct 1 day sensitization to 20 CBO's on home gardening and small animals keeping to 8 wards quarterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	16.00	960,000.00	40.00	2,400,000.00	64.00	3,840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	180,000.00	1.00	180,000.00	2.00	360,000.00	8.00	1,440,000.00
	22003102	Diesel	Litres	3,200.00	300.00	960,000.00	400.00	1,280,000.00	450.00	1,440,000.00
Activity Total						2,100,000.00		4,040,000.00		6,720,000.00
Cost Centre Total						10,500,000.00		15,035,000.00		20,495,000.00
Cost Centre: 527C Women, Youth and People with disabilities										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
F01C05	To conduct 2 days Monitoring and evaluation to promoters of CBOs and CBOs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	60.00	3,600,000.00	80.00	4,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	185,000.00	4.00	740,000.00	8.00	1,480,000.00	16.00	2,960,000.00
	22003102	Diesel	Litres	4,000.00	320.00	1,280,000.00	400.00	1,600,000.00	480.00	1,920,000.00
Activity Total						4,900,000.00		6,680,000.00		9,680,000.00
Cost Centre Total						4,900,000.00		6,680,000.00		9,680,000.00
Sub Vote: 527-S2 NGOs and CBOs Coordination Section										
Cost Centre: 527D NGOs and CBOs Coordination										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E39 To improve interaction between the public and private sector from 20% to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E39C01	To conduct Monitoring and Evaluation in 15 NGOs by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
	22003102	Diesel	Litres	4,000.00	75.00	300,000.00	120.00	480,000.00	140.00	560,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	3.00	660,000.00	8.00	1,760,000.00	18.00	3,960,000.00
Activity Total						1,000,000.00		2,320,000.00		4,640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E39 To improve interaction between the public and private sector from 20% to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E39C02	To conduct 1 day stakeholders meeting by June 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	10.00	600,000.00	20.00	1,200,000.00
	21121103	Food and Refreshment	Person	15,000.00	25.00	375,000.00	60.00	900,000.00	105.00	1,575,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	145,000.00	1.00	145,000.00	2.00	290,000.00	4.00	580,000.00
Activity Total						1,000,000.00		1,790,000.00		3,355,000.00
Cost Centre Total						2,000,000.00		4,110,000.00		7,995,000.00
Fund Source Total						3,704,355,200.00		32,694,308,543.84		47,765,786,191.84
Miscellaneous Other Collection										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508D Health Centres										
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
A01S03	To support 2 HCP on VMMC services by quarterly basis at utegi health Centre by June 2024									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						160,000.00		320,000.00		320,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C17S04	To conduct maintenance and repair of generator at kinesi health centre by june 2024									
	22023105	Outsource maintenance contract services-Machinery	Each	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00	6.00	6,000,000.00
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C17S05	To facilitate preventive maintenance and repair of medical equipment's at Kinesi hc by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	203,125.00	4.00	812,500.00	5.00	1,015,625.00	6.00	1,218,750.00
Activity Total						812,500.00		1,015,625.00		1,218,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024									
	22004102	Drugs and Medicines	kit	1,200,000.00	4.00	4,800,000.00	10.00	12,000,000.00	12.00	14,400,000.00
	22004104	Dental Supplies	kit	406,250.00	4.00	1,625,000.00	10.00	4,062,500.00	12.00	4,875,000.00
	22004105	Hospital Supplies	kit	406,250.00	4.00	1,625,000.00	10.00	4,062,500.00	12.00	4,875,000.00
	22004107	Laboratory Supplies	kit	406,250.00	4.00	1,625,000.00	10.00	4,062,500.00	12.00	4,875,000.00
Activity Total						9,675,000.00		24,187,500.00		29,025,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	500,000.00	4.00	2,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22004104	Dental Supplies	kit	100,000.00	4.00	400,000.00	2.00	200,000.00	3.00	300,000.00
	22004105	Hospital Supplies	kit	100,000.00	3.00	300,000.00	2.00	200,000.00	3.00	300,000.00
	22004107	Laboratory Supplies	kit	100,000.00	3.00	300,000.00	2.00	200,000.00	3.00	300,000.00
	31122205	Medical Equipment	kit	100,000.00	2.00	200,000.00	2.00	200,000.00	3.00	300,000.00
Activity Total						3,200,000.00		1,800,000.00		2,700,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C02S0F	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	10.00	100,000.00	20.00	200,000.00	24.00	240,000.00
Activity Total						100,000.00		200,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C02S0H	To conduct 20 refferals to district hospital at kinesi health centre by june 2024									
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	450.00	1,575,000.00	540.00	1,890,000.00
	22003102	Diesel	Litres	87,000.00	1.00	87,000.00	0.00	0.00	0.00	0.00

		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						1,487,000.00		1,575,000.00		1,890,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C02S0J	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	75,000.00	1.00	75,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	125,000.00	1.00	125,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	15.00	600,000.00	18.00	720,000.00
	21121103	Food and Refreshment	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	15.00	300,000.00
Activity Total						1,020,000.00		840,000.00		1,020,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C02S0I	To conduct 20 referrals to district hospital at utegi health centre by june 2024									
	21113103	Extra-Duty	Allowance	20,000.00	36.00	720,000.00	48.00	960,000.00	48.00	960,000.00
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	280.00	980,000.00	320.00	1,120,000.00
Activity Total						3,520,000.00		1,940,000.00		2,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C02S0K	To recruit ,mobile and collect 400 blood unit from voluntary none remunerated repeat blood donor and transportation of sample (VNRDB) by June 2024 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	30,000.00	20.00	600,000.00	28.00	840,000.00	28.00	840,000.00
	21121103	Food and Refreshment	Person	50,000.00	12.00	600,000.00	24.00	1,200,000.00	24.00	1,200,000.00
Activity Total						1,200,000.00		2,040,000.00		2,040,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C02S0M	To facilitate transportation of 400 blood sample (VNRDB) to BUGANDO HOSPITAL by June 2024									
	21121112	Transport	Person	45,000.00	4.00	180,000.00	8.00	360,000.00	8.00	360,000.00
Activity Total						180,000.00		360,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C92S02	To facilitate 2 HCW for health education in youth friendly services at kinesi hc quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	7.00	280,000.00	20.00	800,000.00	25.00	1,000,000.00
Activity Total						280,000.00		800,000.00		1,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C43S03	To procure 100 litres of larviciding at Utegi Health center bi annually by June 2024									
	22004108	Specialised Medical Supplies	Each	400,000.00	4.00	1,600,000.00	9.00	3,600,000.00	9.00	3,600,000.00
Activity Total						1,600,000.00		3,600,000.00		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C43S03	To procure 100 litres of larviciding at Utegi Health center bi annually by june 2024									
	21121112	Transport	Kilometer	30,000.00	4.00	120,000.00	16.00	480,000.00	16.00	480,000.00
	22004108	Specialised Medical Supplies	Each	200,000.00	4.00	800,000.00	16.00	3,200,000.00	16.00	3,200,000.00
Activity Total						920,000.00		3,680,000.00		3,680,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C28S02	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21113103	Extra-Duty	Allowance	20,000.00	16.00	320,000.00	24.00	480,000.00	21.00	420,000.00
Activity Total						320,000.00		480,000.00		420,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C90S01	To facilitate screening and treatment for reducing prevalence of eye disease at kinesi hc quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	18.00	720,000.00	20.00	800,000.00
Activity Total						400,000.00		720,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C91S01	To facilitate screening and treatment for reducing prevalence of oral disease at kinesi hc quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	15.00	600,000.00	20.00	800,000.00
Activity Total						400,000.00		600,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C91S01	To purchase 1 kit of oral diseases by quarterly basis at Utegi health Centre by June 2024									
	22004102	Drugs and Medicines	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: CA1 Prevalence rate of neoplasms/cancers reduced from 1.3 % to 0.4% by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
CA1S01	To conduct workplace including Schools screening of Neoplasms/Cancers (NCDs) and provide health education to 40 Workers for early diagnosis by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	10.00	400,000.00	11.00	440,000.00	12.00	480,000.00
Activity Total						400,000.00		440,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C20S04	To conduct monthly salary payment to1 accountant at kinesi health centre by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Month	450,000.00	8.00	3,600,000.00	5.00	2,250,000.00	6.00	2,700,000.00		
Activity Total						3,600,000.00		2,250,000.00		2,700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v	RPM	x
Facility: Kinesi												
C20S05	To pay wages monthly 2 securty guard at kinesi health centre by june 2024											
	21112108	Local Staff Salaries	Month	625,000.00	4.00	2,500,000.00	4.00	2,500,000.00	4.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v	RPM	x
Facility: Kinesi												
C20S09	To faciliate statutory benefits to 25 health care wokers at kinesi health centre by june 2024											
	21113103	Extra-Duty	Person	40,000.00	68.00	2,720,000.00	120.00	4,800,000.00	148.00	5,920,000.00		
Activity Total						2,720,000.00		4,800,000.00		5,920,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v	RPM	x
Facility: Utegi												
C20S0C	To faciliate monthly salary payment to 1 accountant at Utegi health center by June 2024											
	21112108	Local Staff Salaries	Person	450,000.00	1.00	450,000.00	0.00	0.00	0.00	0.00		
	21112108	Local Staff Salaries	Person	450,000.00	9.00	4,050,000.00	4.00	1,800,000.00	4.00	1,800,000.00		
Activity Total						4,500,000.00		1,800,000.00		1,800,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C20S0D	To pay wages monthly to 1 mortuary attendant and 2 security guard at utegi health Centre by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	100,000.00	48.00	4,800,000.00	48.00	4,800,000.00	48.00	4,800,000.00
Activity Total						4,800,000.00		4,800,000.00		4,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
D02S06	To purchasing 1 set of cleaning supplies at Kinesi hc quartely by June 2024									
	22001113	Cleaning Supplies	Set	100,000.00	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						400,000.00		500,000.00		600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
D02S08	To facilitate monthly wages pay to 5 people facility sanitation at kinesi hc by june 2024 .									
	21112108	Local Staff Salaries	Month	750,000.00	4.00	3,000,000.00	5.00	3,750,000.00	6.00	4,500,000.00
Activity Total						3,000,000.00		3,750,000.00		4,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
D02S04	To purchase 1 kit of cleaning supplies at utegi health centre 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
	22001113	Cleaning Supplies	kit	566,000.00	1.00	566,000.00	0.00	0.00	0.00	0.00
	22001113	Cleaning Supplies	kit	270,000.00	1.00	270,000.00	4.00	1,080,000.00	4.00	1,080,000.00
Activity Total						836,000.00		1,080,000.00		1,080,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kinesi										
D24S02	To conduct 5 bulding rehabilitate sewerege system at kinesi health facilities by june 2024									
	22018107	Outsource maintenance contract services	Each	600,000.00	1.00	600,000.00	3.00	1,800,000.00	4.00	2,400,000.00
Activity Total						600,000.00		1,800,000.00		2,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kinesi										
D24S03	To conduct 4 block rehabilitation of 4 staff house at kinesi health facilities by june 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	900,000.00	4.00	3,600,000.00	5.00	4,500,000.00	6.00	5,400,000.00
Activity Total						3,600,000.00		4,500,000.00		5,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Utegi										
D24S01	To conduct renovation of 3 bulding (ceiling ,floors,walls,plumbing) at utegi health Centre by June 2024									
	22020111	Outsource Maintenance Contract Services	Buildings	300,000.00	4.00	1,200,000.00	8.00	2,400,000.00	12.00	3,600,000.00
Activity Total						1,200,000.00		2,400,000.00		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
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Utegi										
D24S02	To conduct payment of building material on 4 in 1 building at Utegi health centre by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	1,500,000.00	1.00	1,500,000.00	4.00	6,000,000.00	4.00	6,000,000.00
Activity Total						1,500,000.00		6,000,000.00		6,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1M	To procure 1set of stationary at kinesi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						400,000.00		500,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1R	To facilitate internet service on monthly basis at Kinesi health Centre by June 2024									
	22012101	Internet and Email connections	bundle	100,000.00	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						400,000.00		500,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1T	To settle monthly utility bills at kinesi Health Centres by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121101	Electricity	Unit	300,000.00	4.00	1,200,000.00	5.00	1,500,000.00	6.00	1,800,000.00
	22002102	Water Charges-Utilities	Unit	160,000.00	2.00	320,000.00	5.00	800,000.00	6.00	960,000.00
Activity Total						1,520,000.00		2,300,000.00		2,760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1V	To support health facility incharge on mouthy report submission to DMO office by June 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	5.00	300,000.00	6.00	360,000.00
	21113103	Extra-Duty	Person	456,000.00	1.00	456,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	40,000.00	4.00	160,000.00	5.00	200,000.00	6.00	240,000.00
Activity Total						1,096,000.00		500,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1X	To conduct monthly compilation of HMIS and DQA form at health facility I DHIS2 by June 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	8.00	320,000.00	10.00	400,000.00
	22012101	Internet and Email connections	bundle	5,000.00	10.00	50,000.00	12.00	60,000.00	17.00	85,000.00
Activity Total						290,000.00		380,000.00		485,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1Y	To support 1 health account assistant to conduct 8 routes of supportive supervision and and mentorship to 14 dispensaries on financial management system quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	30,000.00	20.00	600,000.00	36.00	1,080,000.00	36.00	1,080,000.00
Activity Total						600,000.00		1,080,000.00		1,080,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S2D	To facilitate 5 HCW in theatre room to smoothly run theatre activities at kinesi health centre by june 2024									
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	25.00	1,000,000.00	30.00	1,200,000.00
	21121103	Food and Refreshment	Person	30,000.00	5.00	150,000.00	5.00	150,000.00	5.00	150,000.00
Activity Total						950,000.00		1,150,000.00		1,350,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S2L	To conduct maintenance and repair of GOHTOMIS at kinesi health centre by june 2024									
	22020111	Outsource Maintenance Contract Services	Each	125,000.00	4.00	500,000.00	5.00	625,000.00	6.00	750,000.00
Activity Total						500,000.00		625,000.00		750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S18	To procure 1set of stationary at Utegi health Centre by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	120,000.00	2.00	240,000.00	8.00	960,000.00	12.00	1,440,000.00
Activity Total						240,000.00		960,000.00		1,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Utegi												
E01S1A	To procure 12 sets of HMIS register for health facility at utegi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00		
Activity Total						400,000.00		800,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Utegi												
E01S1C	To conduct monthly compilation of HMIS form at health facility I DHIS2 by June 2024											
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	36.00	1,080,000.00	48.00	1,440,000.00		
Activity Total						360,000.00		1,080,000.00		1,440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Utegi												
E01S1F	To settle monthly utility bills at utegi Health Centres by June 2024											
	22002101	Electricity-Utilities	Unit	600,000.00	5.00	3,000,000.00	12.00	7,200,000.00	12.00	7,200,000.00		
	22002102	Water Charges-Utilities	Unit	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00		
Activity Total						3,400,000.00		8,000,000.00		8,400,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1J	To conduct 5 building rehabilitate sewages system at utegi health facilities by June 2024									
	22018107	Outsource maintenance contract services	Buildings	855,000.00	1.00	855,000.00	4.00	3,420,000.00	8.00	6,840,000.00
Activity Total						855,000.00		3,420,000.00		6,840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1K	To pay monthly wages to 5 people for sanitation at Utegi by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	1,350,000.00	4.00	5,400,000.00	8.00	10,800,000.00	12.00	16,200,000.00
Activity Total						5,400,000.00		10,800,000.00		16,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1L	To conduct maintenance and repair of ambulances and motorcycles at utegi health centre by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	-566,000.00	1.00	-566,000.00	0.00	-0.00	0.00	-0.00
	22020111	Outsource Maintenance Contract Services	Set	-200,210.00	1.00	-200,210.00	0.00	-0.00	0.00	-0.00
	22020111	Outsource Maintenance Contract Services	Set	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
Activity Total						433,790.00		1,200,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1M	To conduct maintenance and repair of stand by generator at utegi health centre by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	200,000.00	2.00	400,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						400,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1O	To provide motivational intensive to 20 staff at Utegi health center by June 2024									
	21114101	Honoraria	Person	475,000.00	4.00	1,900,000.00	8.00	3,800,000.00	8.00	3,800,000.00
Activity Total						1,900,000.00		3,800,000.00		3,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1P	To conduct 12 monthly managerial meeting at utegi health center by June 2024									
	21121103	Food and Refreshment	Person	90,000.00	4.00	360,000.00	4.00	360,000.00	8.00	720,000.00
Activity Total						360,000.00		360,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1Q	To conduct maintenance and repair of GOTHOMIS at utegi health centre by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020111	Outsource Maintenance Contract Services	Set	150,000.00	4.00	600,000.00	8.00	1,200,000.00	8.00	1,200,000.00
Activity Total						600,000.00		1,200,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1S	To provide night allowance to 15 nurses by monthly basis at Utegi health centre by June 2024									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	120.00	3,600,000.00	120.00	3,600,000.00
Activity Total						600,000.00		3,600,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1U	To facilitate 5 HCW in theatre room to smoothly run run theatre activities at utegi health Centre by June 2024									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	40.00	1,200,000.00	48.00	1,440,000.00
Activity Total						600,000.00		1,200,000.00		1,440,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S21	To support 1 health account assistant to conduct 8 routes of surpotive supervision and and mentership to 14 dispensaries quaterly by june 2024									
	21113103	Extra-Duty	Person days	30,000.00	20.00	600,000.00	23.00	690,000.00	23.00	690,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	24.00	240,000.00	24.00	240,000.00	24.00	240,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	124,000.00	1.00	124,000.00	0.00	0.00	0.00	0.00
Activity Total						964,000.00		930,000.00		930,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
F06S01	To purchase foods for neglected children and elders at facility level quarterly by June 2024									
	21121103	Food and Refreshment	Person	30,000.00	4.00	120,000.00	6.00	180,000.00	8.00	240,000.00
Activity Total						120,000.00		180,000.00		240,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Increase accessibility of nutritional services for infant, child and Adolescents services from 10 facilities to 30 by 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
Y10S01	To support printing and photocopy of growth monitoring booklets maternal assessment card (RCH 5& RCH4) by june 2024									
	22001103	Printing and Photocopy paper	Set	175,000.00	4.00	700,000.00	8.00	1,400,000.00	8.00	1,400,000.00
	22001103	Printing and Photocopy paper	Set	200,210.00	1.00	200,210.00	0.00	0.00	0.00	0.00
Activity Total						900,210.00		1,400,000.00		1,400,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Increase accessibility of nutritional services for infant, child and Adolescents services from 10 facilities to 30 by 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
Y10S02	To procure two length boards at Utegi health centers by June 2024									
	31122205	Medical Equipment	kit	250,000.00	2.00	500,000.00	9.00	2,250,000.00	12.00	3,000,000.00
Activity Total						500,000.00		2,250,000.00		3,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
Y14S02	To facilitate 2 health workers and 2 CHW to conduct home visiting in the follow up of the children with malnutrition register for outpatient treatment									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	32.00	1,280,000.00	32.00	1,280,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	24.00	120,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						1,080,000.00		1,400,000.00		1,400,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
Y14S02	To facilitate 2 health workers and 2 CHW to conduct home visiting in the follow up of the children with malnutrition register for outpatient treatment									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	32.00	1,280,000.00	32.00	1,280,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	8.00	40,000.00	32.00	160,000.00	32.00	160,000.00
Activity Total						1,000,000.00		1,440,000.00		1,440,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kinesi										
Y07S07	To ensure availability of nutrition information and communication materials annually by june 2024									
	22008105	Production and Printing of Training Materials-Domestic	Each	20,000.00	36.00	720,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						720,000.00		480,000.00		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
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kinesi										
Y07S08	To procure two length boards at Utegi health centers by June 2024									
	31122205	Medical Equipment	Each	300,000.00	2.00	600,000.00	3.00	900,000.00	9.00	2,700,000.00
Activity Total						600,000.00		900,000.00		2,700,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Utegi										
Y07S05	To ensure availability of nutrition information and communication materials annually by june 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	24.00	240,000.00	32.00	320,000.00	32.00	320,000.00
Activity Total						240,000.00		320,000.00		320,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
Y16C01	To conduct 2 days training to 10 staffs on New MIYCAN indicators, nutrition data tools and reporting annually by June 2024									
	21113103	Extra-Duty	Person	40,000.00	26.00	1,040,000.00	39.00	1,560,000.00	39.00	1,560,000.00
	22008108	Training Materials-Domestic	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						1,090,000.00		1,660,000.00		1,660,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
Y16S02	To facilitate two healthworkers to conduct nutrition assesment and education to 4 schools serviced by the facility quartely by june 202									
	21113103	Extra-Duty	Person	40,000.00	32.00	1,280,000.00	24.00	960,000.00	24.00	960,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	16.00	80,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						1,360,000.00		1,080,000.00		1,080,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
Y16S01	To facilitate two healthworkers to conduct nutrition assesment and education to 4 schools serviced by the facility quartely by june 2024									
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	24.00	960,000.00	24.00	960,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	16.00	80,000.00	256.00	1,280,000.00	24.00	120,000.00
Activity Total						720,000.00		2,240,000.00		1,080,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
Y16S02	To conduct 2 days mentorship to 10 staffs on growth monitoring, nutrition data collection tools and reporting at Utegi HC annually by June 2024									
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	20.00	800,000.00	20.00	800,000.00
	21121103	Food and Refreshment	Person	7,000.00	12.00	84,000.00	20.00	140,000.00	20.00	140,000.00
	22008105	Production and Printing of Training Materials-Domestic	Set	16,000.00	1.00	16,000.00	1.00	16,000.00	1.00	16,000.00
Activity Total						500,000.00		956,000.00		956,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
A01S03	To support 2 HCP on VMMC services by quarterly basis at utegi health Centre by June 2024									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						160,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C17S04	To conduct maintenance and repair of generator at kinesi health centre by june 2024									
	22023105	Outsource maintenance contract services-Machinery	Each	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00	6.00	6,000,000.00
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C17S05	To facilitate preventive maintenance and repair of medical equipment's at Kinesi hc by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	203,125.00	4.00	812,500.00	5.00	1,015,625.00	6.00	1,218,750.00
Activity Total						812,500.00		1,015,625.00		1,218,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	1,200,000.00	4.00	4,800,000.00	10.00	12,000,000.00	12.00	14,400,000.00
	22004104	Dental Supplies	kit	406,250.00	4.00	1,625,000.00	10.00	4,062,500.00	12.00	4,875,000.00
	22004105	Hospital Supplies	kit	406,250.00	4.00	1,625,000.00	10.00	4,062,500.00	12.00	4,875,000.00
	22004107	Laboratory Supplies	kit	406,250.00	4.00	1,625,000.00	10.00	4,062,500.00	12.00	4,875,000.00
Activity Total						9,675,000.00		24,187,500.00		29,025,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	500,000.00	4.00	2,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22004104	Dental Supplies	kit	100,000.00	4.00	400,000.00	2.00	200,000.00	3.00	300,000.00
	22004105	Hospital Supplies	kit	100,000.00	3.00	300,000.00	2.00	200,000.00	3.00	300,000.00
	22004107	Laboratory Supplies	kit	100,000.00	3.00	300,000.00	2.00	200,000.00	3.00	300,000.00
	31122205	Medical Equipment	kit	100,000.00	2.00	200,000.00	2.00	200,000.00	3.00	300,000.00
Activity Total						3,200,000.00		1,800,000.00		2,700,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C02S0F	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	10.00	100,000.00	20.00	200,000.00	24.00	240,000.00
Activity Total						100,000.00		200,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C02S0H	To conduct 20 refferals to district hospital at kinesi health centre by june 2024									
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	450.00	1,575,000.00	540.00	1,890,000.00
	22003102	Diesel	Litres	87,000.00	1.00	87,000.00	0.00	0.00	0.00	0.00
Activity Total						1,487,000.00		1,575,000.00		1,890,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C02S0J	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									
	21113103	Extra-Duty	Person	75,000.00	1.00	75,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	15.00	600,000.00	18.00	720,000.00
	21113103	Extra-Duty	Person	125,000.00	1.00	125,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
	21121103	Food and Refreshment	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	15.00	300,000.00
Activity Total						1,020,000.00		840,000.00		1,020,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C02S0I	To conduct 20 referrals to district hospital at utegi health centre by june 2024									
	21113103	Extra-Duty	Allowance	20,000.00	36.00	720,000.00	48.00	960,000.00	48.00	960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	280.00	980,000.00	320.00	1,120,000.00
Activity Total						3,520,000.00		1,940,000.00		2,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C02S0K	To recruit ,mobile and collect 400 blood unit from voluntary none remunerated repeat blood donor and transportation of sample (VNRDB) by June 2024 2024									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	28.00	840,000.00	28.00	840,000.00
	21121103	Food and Refreshment	Person	50,000.00	12.00	600,000.00	24.00	1,200,000.00	24.00	1,200,000.00
Activity Total						1,200,000.00		2,040,000.00		2,040,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C02S0M	To facilitate transportation of 400 blood sample (VNRDB) to BUGANDO HOSPITAL by June 2024									
	21121112	Transport	Person	45,000.00	4.00	180,000.00	8.00	360,000.00	8.00	360,000.00
Activity Total						180,000.00		360,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C92S02	To facilitate 2 HCW for health education in youth friendly services at kinesi hc quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	7.00	280,000.00	20.00	800,000.00	25.00	1,000,000.00
Activity Total						280,000.00		800,000.00		1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kinesi												
C43S03	To procure 100 litres of larviciding at Utegi Health center bi annually by June 2024											
	22004108	Specialised Medical Supplies	Each	400,000.00	4.00	1,600,000.00	9.00	3,600,000.00	9.00	3,600,000.00		
Activity Total						1,600,000.00		3,600,000.00		3,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Utegi												
C43S03	To procure 100 litres of larviciding at Utegi Health center bi annually by june 2024											
	21121112	Transport	Kilometer	30,000.00	4.00	120,000.00	16.00	480,000.00	16.00	480,000.00		
	22004108	Specialised Medical Supplies	Each	200,000.00	4.00	800,000.00	16.00	3,200,000.00	16.00	3,200,000.00		
Activity Total						920,000.00		3,680,000.00		3,680,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x	RPM	x
Facility: Kinesi												
C28S02	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024											
	21113103	Extra-Duty	Allowance	20,000.00	16.00	320,000.00	24.00	480,000.00	21.00	420,000.00		
Activity Total						320,000.00		480,000.00		420,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C90S01	To facilitate screening and treatment for reducing prevalence of eye disease at kinesi hc quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	18.00	720,000.00	20.00	800,000.00
Activity Total						400,000.00		720,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C91S01	To facilitate screening and treatment for reducing prevalence of oral disease at kinesi hc quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	15.00	600,000.00	20.00	800,000.00
Activity Total						400,000.00		600,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C91S01	To purchase 1 kit of oral diseases by quarterly basis at Utegi health Centre by June 2024									
	22004102	Drugs and Medicines	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: CA1 Prevalence rate of neoplasms/cancers reduced from 1.3 % to 0.4% by 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
CA1S01	To conduct workplace including Schools screening of Neoplasms/Cancers (NCDs) and provide health education to 40 Workers for early diagnosis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	40,000.00	10.00	400,000.00	11.00	440,000.00	12.00	480,000.00		
Activity Total						400,000.00		440,000.00		480,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kinesi												
C20S04	To conduct monthly salary payment to1 accountant at kinesi health centre by june 2024											
	21112108	Local Staff Salaries	Month	450,000.00	8.00	3,600,000.00	5.00	2,250,000.00	6.00	2,700,000.00		
Activity Total						3,600,000.00		2,250,000.00		2,700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kinesi												
C20S05	To pay wages monthly 2 securty guard at kinesi health centre by june 2024											
	21112108	Local Staff Salaries	Month	625,000.00	4.00	2,500,000.00	4.00	2,500,000.00	4.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kinesi												
C20S09	To faciliate statutory benefits to 25 health care wokers at kinesi health centre by june 2024											
	21113103	Extra-Duty	Person	40,000.00	68.00	2,720,000.00	120.00	4,800,000.00	148.00	5,920,000.00		
Activity Total						2,720,000.00		4,800,000.00		5,920,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C20S0C	To facilitate monthly salary payment to 1 accountant at Utegi health center by June 2024									
	21112108	Local Staff Salaries	Person	450,000.00	9.00	4,050,000.00	4.00	1,800,000.00	4.00	1,800,000.00
	21112108	Local Staff Salaries	Person	450,000.00	1.00	450,000.00	0.00	0.00	0.00	0.00
Activity Total						4,500,000.00		1,800,000.00		1,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C20S0D	To pay wages monthly to 1 mortuary attendant and 2 security guard at utegi health Centre by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	100,000.00	48.00	4,800,000.00	48.00	4,800,000.00	48.00	4,800,000.00
Activity Total						4,800,000.00		4,800,000.00		4,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
D02S06	To purchasing 1 set of cleaning supplies at Kinesi hc quartely by June 2024									
	22001113	Cleaning Supplies	Set	100,000.00	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						400,000.00		500,000.00		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
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
D02S08	To facilitate monthly wages pay to 5 people facility sanitation at kinesi hc by june 2024 .									
	21112108	Local Staff Salaries	Month	750,000.00	4.00	3,000,000.00	5.00	3,750,000.00	6.00	4,500,000.00
Activity Total						3,000,000.00		3,750,000.00		4,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
D02S04	To purchase 1 kit of cleaning supplies at utegi health centre by June 2023									
	22001113	Cleaning Supplies	kit	566,000.00	1.00	566,000.00	0.00	0.00	0.00	0.00
	22001113	Cleaning Supplies	kit	270,000.00	1.00	270,000.00	4.00	1,080,000.00	4.00	1,080,000.00
Activity Total						836,000.00		1,080,000.00		1,080,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kinesi										
D24S02	To conduct 5 bulding rehabilitate sewerege system at kinesi health facilities by june 2024									
	22018107	Outsource maintenance contract services	Each	600,000.00	1.00	600,000.00	3.00	1,800,000.00	4.00	2,400,000.00
Activity Total						600,000.00		1,800,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kinesi										
D24S03	To conduct 4 block rehabilitation of 4 staff house at kinesi health facilities by june 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	900,000.00	4.00	3,600,000.00	5.00	4,500,000.00	6.00	5,400,000.00
Activity Total						3,600,000.00		4,500,000.00		5,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Utegi										
D24S01	To conduct renovation of 3 bulding (ceiling ,floors,walls,plumbing) at utegi health Centre by June 2024									
	22020111	Outsource Maintenance Contract Services	Buildings	300,000.00	4.00	1,200,000.00	8.00	2,400,000.00	12.00	3,600,000.00
Activity Total						1,200,000.00		2,400,000.00		3,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Utegi										
D24S02	To conduct payment of building material on 4 in 1 building at Utegi health centre by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	1,500,000.00	1.00	1,500,000.00	4.00	6,000,000.00	4.00	6,000,000.00
Activity Total						1,500,000.00		6,000,000.00		6,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S1M	To procure 1set of stationary at kinesi health centre by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						400,000.00		500,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S1R	To facilitate internet service on monthly basis at Kinesi health Centre by June 2024									
	22012101	Internet and Email connections	bundle	100,000.00	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						400,000.00		500,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S1T	To settle monthly utility bills at kinesi Health Centres by June 2024									
	21121101	Electricity	Unit	300,000.00	4.00	1,200,000.00	5.00	1,500,000.00	6.00	1,800,000.00
	22002102	Water Charges-Utilities	Unit	160,000.00	2.00	320,000.00	5.00	800,000.00	6.00	960,000.00
Activity Total						1,520,000.00		2,300,000.00		2,760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S1V	To support health facility incharge on mouthy report submission to DMO office by June 2024									
	21113103	Extra-Duty	Person	456,000.00	1.00	456,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	5.00	300,000.00	6.00	360,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	40,000.00	4.00	160,000.00	5.00	200,000.00	6.00	240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,096,000.00		500,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S1X	To conduct monthly compilation of HMIS and DQA form at health facility I DHIS2 by June 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	8.00	320,000.00	10.00	400,000.00
	22012101	Internet and Email connections	bundle	5,000.00	10.00	50,000.00	12.00	60,000.00	17.00	85,000.00
Activity Total						290,000.00		380,000.00		485,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S1Y	To support 1 health account assistant to conduct 8 routes of supportive supervision and and mentorship to 14 dispensaries on financial management system quarterly by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	20.00	600,000.00	36.00	1,080,000.00	36.00	1,080,000.00
Activity Total						600,000.00		1,080,000.00		1,080,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S2D	To facilitate 5 HCW in theatre room to smoothly run theatre activities at kinesi health centre by june 2024									
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	25.00	1,000,000.00	30.00	1,200,000.00
	21121103	Food and Refreshment	Person	30,000.00	5.00	150,000.00	5.00	150,000.00	5.00	150,000.00
Activity Total						950,000.00		1,150,000.00		1,350,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kinesi												
E01S2L	To conduct maintenance and repair of GOHTOMIS at kinesi health centre by june 2024											
	22020111	Outsource Maintenance Contract Services	Each	125,000.00	4.00	500,000.00	5.00	625,000.00	6.00	750,000.00		
Activity Total						500,000.00		625,000.00		750,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Utegi												
E01S18	To procure 1set of stationary at Utegi health Centre by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	120,000.00	2.00	240,000.00	8.00	960,000.00	12.00	1,440,000.00		
Activity Total						240,000.00		960,000.00		1,440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Utegi												
E01S1A	To procure 12 sets of HMIS register for health facility at utegi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00		
Activity Total						400,000.00		800,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Utegi												
E01S1C	To conduct monthly compilation of HMIS form at health facility I DHIS2 by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	30,000.00	12.00	360,000.00	36.00	1,080,000.00	48.00	1,440,000.00
Activity Total						360,000.00		1,080,000.00		1,440,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x
Facility: Utegi										
E01S1F	To settle monthly utility bills at utegi Health Centres by June 2024									
	22002101	Electricity-Utilities	Unit	600,000.00	5.00	3,000,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	22002102	Water Charges-Utilities	Unit	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00
Activity Total						3,400,000.00		8,000,000.00		8,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x
Facility: Utegi										
E01S1J	To conduct 5 building rehabilitate sewages system at utegi health facilities by June 2024									
	22018107	Outsource maintenance contract services	Buildings	855,000.00	1.00	855,000.00	4.00	3,420,000.00	8.00	6,840,000.00
Activity Total						855,000.00		3,420,000.00		6,840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x
Facility: Utegi										
E01S1K	To pay monthly wages to 5 people for sanitation at Utegi by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	1,350,000.00	4.00	5,400,000.00	8.00	10,800,000.00	12.00	16,200,000.00
Activity Total						5,400,000.00		10,800,000.00		16,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
E01S1L	To conduct maintenance and repair of ambulances and motorcycles at utegi health centre by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	-200,210.00	1.00	-200,210.00	0.00	-0.00	0.00	-0.00
	22020111	Outsource Maintenance Contract Services	Set	-566,000.00	1.00	-566,000.00	0.00	-0.00	0.00	-0.00
	22020111	Outsource Maintenance Contract Services	Set	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
Activity Total						433,790.00		1,200,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
E01S1M	To conduct maintenance and repair of stand by generator at utegi health centre by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	200,000.00	2.00	400,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						400,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
E01S1O	To provide motivational intensive to 20 staff at Utegi health center by June 2024									
	21114101	Honoraria	Person	475,000.00	4.00	1,900,000.00	8.00	3,800,000.00	8.00	3,800,000.00
Activity Total						1,900,000.00		3,800,000.00		3,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
E01S1P	To conduct 12 monthly managerial meeting at utegi health center by June 2024									
	21121103	Food and Refreshment	Person	90,000.00	4.00	360,000.00	4.00	360,000.00	8.00	720,000.00
Activity Total						360,000.00		360,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
E01S1Q	To conduct maintenance and repair of GOTHOMIS at utegi health centre by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	150,000.00	4.00	600,000.00	8.00	1,200,000.00	8.00	1,200,000.00
Activity Total						600,000.00		1,200,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
E01S1S	To provide night allowance to 15 nurses by monthly basis at Utegi health centre by June 2024									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	120.00	3,600,000.00	120.00	3,600,000.00
Activity Total						600,000.00		3,600,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
E01S1U	To facilitate 5 HCW in theatre room to smoothly run run theatre activities at utegi health Centre by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	30,000.00	20.00	600,000.00	40.00	1,200,000.00	48.00	1,440,000.00
Activity Total						600,000.00		1,200,000.00		1,440,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
E01S21	To support 1 health account assistant to conduct 8 routes of surpotive supervision and and mentership to 14 dispensaries quaterly by june 2024									
	21113103	Extra-Duty	Person days	30,000.00	20.00	600,000.00	23.00	690,000.00	23.00	690,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	24.00	240,000.00	24.00	240,000.00	24.00	240,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	124,000.00	1.00	124,000.00	0.00	0.00	0.00	0.00
Activity Total						964,000.00		930,000.00		930,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
F06S01	To purchase foods for neglected children and elders at facility level quarterly by June 2024									
	21121103	Food and Refreshment	Person	30,000.00	4.00	120,000.00	6.00	180,000.00	8.00	240,000.00
Activity Total						120,000.00		180,000.00		240,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Increase accessibility of nutritional services for infant, child and Adolescents services from 10 faciliities to 30 by 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
Y10S01	To support printing and photocopy of growth monitoring booklets maternal assessment card (RCH 5& RCH4) by june 2024									
	22001103	Printng and Photocopy paper	Set	175,000.00	4.00	700,000.00	8.00	1,400,000.00	8.00	1,400,000.00
	22001103	Printng and Photocopy paper	Set	200,210.00	1.00	200,210.00	0.00	0.00	0.00	0.00

		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						900,210.00		1,400,000.00		1,400,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Increase accessibility of nutritional services for infant, child and Adolescents services from 10 facilities to 30 by 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
Y10S02	To procure two length boards at Utegi health centers by June 2024									
	31122205	Medical Equipment	kit	250,000.00	2.00	500,000.00	9.00	2,250,000.00	12.00	3,000,000.00
Activity Total						500,000.00		2,250,000.00		3,000,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
Y14S02	To facilitate 2 health workers and 2 CHW to conduct home visiting in the follow up of the children with malnutrition register for outpatient treatment									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	32.00	1,280,000.00	32.00	1,280,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	24.00	120,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						1,080,000.00		1,400,000.00		1,400,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
Y14S02	To facilitate 2 health workers and 2 CHW to conduct home visiting in the follow up of the children with malnutrition register for outpatient treatment									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	32.00	1,280,000.00	32.00	1,280,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	8.00	40,000.00	32.00	160,000.00	32.00	160,000.00
Activity Total						1,000,000.00		1,440,000.00		1,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kinesi										
Y07S07	To ensure availability of nutrition information and communication materials annually by june 2024									
	22008105	Production and Printing of Training Materials-Domestic	Each	20,000.00	36.00	720,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						720,000.00		480,000.00		480,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kinesi										
Y07S08	To procure two length boards at Utegi health centers by June 2024									
	31122205	Medical Equipment	Each	300,000.00	2.00	600,000.00	3.00	900,000.00	9.00	2,700,000.00
Activity Total						600,000.00		900,000.00		2,700,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Utegi										
Y07S05	To ensure availability of nutrition information and communication materials annually by june 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	24.00	240,000.00	32.00	320,000.00	32.00	320,000.00
Activity Total						240,000.00		320,000.00		320,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
Y16C01	To conduct 2 days training to 10 staffs on New MIYCAN indicators, nutrition data tools and reporting annually by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	40,000.00	26.00	1,040,000.00	39.00	1,560,000.00	39.00	1,560,000.00
	22008108	Training Materials-Domestic	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						1,090,000.00		1,660,000.00		1,660,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
Y16S02	To facilitate two healthworkers to conduct nutrition assesment and education to 4 schools serviced by the facility quartely by june 202									
	21113103	Extra-Duty	Person	40,000.00	32.00	1,280,000.00	24.00	960,000.00	24.00	960,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	16.00	80,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						1,360,000.00		1,080,000.00		1,080,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
Y16S01	To facilitate two healthworkers to conduct nutrition assesment and education to 4 schools serviced by the facility quartely by june 2024									
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	24.00	960,000.00	24.00	960,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	16.00	80,000.00	256.00	1,280,000.00	24.00	120,000.00
Activity Total						720,000.00		2,240,000.00		1,080,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
Y16S02	To conduct 2 days mentorship to 10 staffs on growth monitoring, nutrition data collection tools and reporting at Utegi HC annually by June 2024									
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	20.00	800,000.00	20.00	800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	7,000.00	12.00	84,000.00	20.00	140,000.00	20.00	140,000.00
	22008105	Production and Printing of Training Materials-Domestic	Set	16,000.00	1.00	16,000.00	1.00	16,000.00	1.00	16,000.00
Activity Total						500,000.00		956,000.00		956,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
A01S03	To support 2 HCP on VMMC services by quarterly basis at utegi health Centre by June 2024									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						160,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C17S04	To conduct maintenance and repair of generator at kinesi health centre by june 2024									
	22023105	Outsource maintenance contract services-Machinery	Each	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00	6.00	6,000,000.00
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C17S05	To facilitate preventive maintenance and repair of medical equipment's at Kinesi hc by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	203,125.00	4.00	812,500.00	5.00	1,015,625.00	6.00	1,218,750.00
Activity Total						812,500.00		1,015,625.00		1,218,750.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024									
	22004102	Drugs and Medicines	kit	1,200,000.00	4.00	4,800,000.00	10.00	12,000,000.00	12.00	14,400,000.00
	22004104	Dental Supplies	kit	406,250.00	4.00	1,625,000.00	10.00	4,062,500.00	12.00	4,875,000.00
	22004105	Hospital Supplies	kit	406,250.00	4.00	1,625,000.00	10.00	4,062,500.00	12.00	4,875,000.00
	22004107	Laboratory Supplies	kit	406,250.00	4.00	1,625,000.00	10.00	4,062,500.00	12.00	4,875,000.00
Activity Total						9,675,000.00		24,187,500.00		29,025,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	500,000.00	4.00	2,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22004104	Dental Supplies	kit	100,000.00	4.00	400,000.00	2.00	200,000.00	3.00	300,000.00
	22004105	Hospital Supplies	kit	100,000.00	3.00	300,000.00	2.00	200,000.00	3.00	300,000.00
	22004107	Laboratory Supplies	kit	100,000.00	3.00	300,000.00	2.00	200,000.00	3.00	300,000.00
	31122205	Medical Equipment	kit	100,000.00	2.00	200,000.00	2.00	200,000.00	3.00	300,000.00
Activity Total						3,200,000.00		1,800,000.00		2,700,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C02S0F	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	10.00	100,000.00	20.00	200,000.00	24.00	240,000.00
Activity Total						100,000.00		200,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C02S0H	To conduct 20 refferals to district hospital at kinesi health centre by june 2024									
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	450.00	1,575,000.00	540.00	1,890,000.00
	22003102	Diesel	Litres	87,000.00	1.00	87,000.00	0.00	0.00	0.00	0.00
Activity Total						1,487,000.00		1,575,000.00		1,890,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C02S0J	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	75,000.00	1.00	75,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	125,000.00	1.00	125,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	15.00	600,000.00	18.00	720,000.00
	21121103	Food and Refreshment	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	15.00	300,000.00

		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						1,020,000.00		840,000.00		1,020,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C02S0I	To conduct 20 referrals to district hospital at utegi health centre by june 2024									
	21113103	Extra-Duty	Allowance	20,000.00	36.00	720,000.00	48.00	960,000.00	48.00	960,000.00
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	280.00	980,000.00	320.00	1,120,000.00
Activity Total						3,520,000.00		1,940,000.00		2,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C02S0K	To recruit ,mobile and collect 400 blood unit from voluntary none remunerated repeat blood donor and transportation of sample (VNRDB) by June 2024 2024									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	28.00	840,000.00	28.00	840,000.00
	21121103	Food and Refreshment	Person	50,000.00	12.00	600,000.00	24.00	1,200,000.00	24.00	1,200,000.00
Activity Total						1,200,000.00		2,040,000.00		2,040,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C02S0M	To facilitate transportation of 400 blood sample (VNRDB) to BUGANDO HOSPITAL by June 2024									
	21121112	Transport	Person	45,000.00	4.00	180,000.00	8.00	360,000.00	8.00	360,000.00
Activity Total						180,000.00		360,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C92S02	To facilitate 2 HCW for health education in youth friendly services at kinesi hc quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	7.00	280,000.00	20.00	800,000.00	25.00	1,000,000.00
Activity Total						280,000.00		800,000.00		1,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C43S03	To procure 100 litres of larviciding at Utegi Health center bi annually by June 2024									
	22004108	Specialised Medical Supplies	Each	400,000.00	4.00	1,600,000.00	9.00	3,600,000.00	9.00	3,600,000.00
Activity Total						1,600,000.00		3,600,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C43S03	To procure 100 litres of larviciding at Utegi Health center bi annually by june 2024									
	21121112	Transport	Kilometer	30,000.00	4.00	120,000.00	16.00	480,000.00	16.00	480,000.00
	22004108	Specialised Medical Supplies	Each	200,000.00	4.00	800,000.00	16.00	3,200,000.00	16.00	3,200,000.00
Activity Total						920,000.00		3,680,000.00		3,680,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C28S02	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21113103	Extra-Duty	Allowance	20,000.00	16.00	320,000.00	24.00	480,000.00	21.00	420,000.00
Activity Total						320,000.00		480,000.00		420,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C90S01	To facilitate screening and treatment for reducing prevalence of eye disease at kinesi hc quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	18.00	720,000.00	20.00	800,000.00
Activity Total						400,000.00		720,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C91S01	To facilitate screening and treatment for reducing prevalence of oral disease at kinesi hc quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	15.00	600,000.00	20.00	800,000.00
Activity Total						400,000.00		600,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C91S01	To purchase 1 kit of oral diseases by quarterly basis at Utegi health Centre by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: CA1 Prevalence rate of neoplasms/cancers reduced from 1.3 % to 0.4% by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
CA1S01	To conduct workplace including Schools screening of Neoplasms/Cancers (NCDs) and provide health education to 40 Workers for early diagnosis by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	10.00	400,000.00	11.00	440,000.00	12.00	480,000.00
Activity Total						400,000.00		440,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C20S04	To conduct monthly salary payment to1 accountant at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Month	450,000.00	8.00	3,600,000.00	5.00	2,250,000.00	6.00	2,700,000.00
Activity Total						3,600,000.00		2,250,000.00		2,700,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C20S05	To pay wages monthly 2 securty guard at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Month	625,000.00	4.00	2,500,000.00	4.00	2,500,000.00	4.00	2,500,000.00
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C20S09	To facilitate statutory benefits to 25 health care wokers at kinesi health centre by june 2024									
	21113103	Extra-Duty	Person	40,000.00	68.00	2,720,000.00	120.00	4,800,000.00	148.00	5,920,000.00
Activity Total						2,720,000.00		4,800,000.00		5,920,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C20S0C	To facilitate monthly salary payment to 1 accountant at Utegi health center by June 2024									
	21112108	Local Staff Salaries	Person	450,000.00	9.00	4,050,000.00	4.00	1,800,000.00	4.00	1,800,000.00
	21112108	Local Staff Salaries	Person	450,000.00	1.00	450,000.00	0.00	0.00	0.00	0.00
Activity Total						4,500,000.00		1,800,000.00		1,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C20S0D	To pay wages monthly to 1 mortuary attendant and 2 security guard at utegi health Centre by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	100,000.00	48.00	4,800,000.00	48.00	4,800,000.00	48.00	4,800,000.00
Activity Total						4,800,000.00		4,800,000.00		4,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
D02S06	To purchasing 1 set of cleaning supplies at Kinesi hc quartely by June 2024									
	22001113	Cleaning Supplies	Set	100,000.00	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						400,000.00		500,000.00		600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
D02S08	To facilitate monthly wages pay to 5 people facility sanitation at kinesi hc by june 2024 .									
	21112108	Local Staff Salaries	Month	750,000.00	4.00	3,000,000.00	5.00	3,750,000.00	6.00	4,500,000.00
Activity Total						3,000,000.00		3,750,000.00		4,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
D02S04	To purchase 1 kit of cleaning supplies at utegi health centre by June 2023									
	22001113	Cleaning Supplies	kit	270,000.00	1.00	270,000.00	4.00	1,080,000.00	4.00	1,080,000.00
	22001113	Cleaning Supplies	kit	566,000.00	1.00	566,000.00	0.00	0.00	0.00	0.00
Activity Total						836,000.00		1,080,000.00		1,080,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kinesi										
D24S02	To conduct 5 bulding rehabilitate sewerege system at kinesi health facilities by june 2024									
	22018107	Outsource maintenance contract services	Each	600,000.00	1.00	600,000.00	3.00	1,800,000.00	4.00	2,400,000.00
Activity Total						600,000.00		1,800,000.00		2,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kinesi										
D24S03	To conduct 4 block rehabilitation of 4 staff house at kinesi health facilities by june 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	900,000.00	4.00	3,600,000.00	5.00	4,500,000.00	6.00	5,400,000.00
Activity Total						3,600,000.00		4,500,000.00		5,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Utegi										
D24S01	To conduct renovation of 3 bulding (ceiling ,floors,walls,plumbing) at utegi health Centre by June 2024									
	22020111	Outsource Maintenance Contract Services	Buildings	300,000.00	4.00	1,200,000.00	8.00	2,400,000.00	12.00	3,600,000.00
Activity Total						1,200,000.00		2,400,000.00		3,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Utegi										
D24S02	To conduct payment of building material on 4 in 1 building at Utegi health centre by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Contract	1,500,000.00	1.00	1,500,000.00	4.00	6,000,000.00	4.00	6,000,000.00
Activity Total						1,500,000.00		6,000,000.00		6,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1M	To procure 1set of stationary at kinesi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						400,000.00		500,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1R	To facilitate internet service on monthly basis at Kinesi health Centre by June 2024									
	22012101	Internet and Email connections	bundle	100,000.00	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						400,000.00		500,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1T	To settle monthly utility bills at kinesi Health Centres by June 2024									
	21121101	Electricity	Unit	300,000.00	4.00	1,200,000.00	5.00	1,500,000.00	6.00	1,800,000.00
	22002102	Water Charges-Utilities	Unit	160,000.00	2.00	320,000.00	5.00	800,000.00	6.00	960,000.00
Activity Total						1,520,000.00		2,300,000.00		2,760,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1V	To support health facility incharge on mouthy report submission to DMO office by June 2024									
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	5.00	300,000.00	6.00	360,000.00
	21113103	Extra-Duty	Person	456,000.00	1.00	456,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	40,000.00	4.00	160,000.00	5.00	200,000.00	6.00	240,000.00
Activity Total						1,096,000.00		500,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1X	To conduct monthly compilation of HMIS and DQA form at health facility I DHIS2 by June 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	8.00	320,000.00	10.00	400,000.00
	22012101	Internet and Email connections	bundle	5,000.00	10.00	50,000.00	12.00	60,000.00	17.00	85,000.00
Activity Total						290,000.00		380,000.00		485,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1Y	To support 1 health account assistant to conduct 8 routes of supportive supervision and and mentorship to 14 dispensaries on financial management system quarterly by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	20.00	600,000.00	36.00	1,080,000.00	36.00	1,080,000.00
Activity Total						600,000.00		1,080,000.00		1,080,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S2D	To facilitate 5 HCW in theatre room to smoothly run theatre activities at kinesi health centre by june 2024									
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	25.00	1,000,000.00	30.00	1,200,000.00
	21121103	Food and Refreshment	Person	30,000.00	5.00	150,000.00	5.00	150,000.00	5.00	150,000.00
Activity Total						950,000.00		1,150,000.00		1,350,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S2L	To conduct maintenance and repair of GOHTOMIS at kinesi health centre by june 2024									
	22020111	Outsource Maintenance Contract Services	Each	125,000.00	4.00	500,000.00	5.00	625,000.00	6.00	750,000.00
Activity Total						500,000.00		625,000.00		750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S18	To procure 1set of stationary at Utegi health Centre by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	120,000.00	2.00	240,000.00	8.00	960,000.00	12.00	1,440,000.00
Activity Total						240,000.00		960,000.00		1,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1A	To procure 12 sets of HMIS register for health facility at utegi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00
Activity Total						400,000.00		800,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1C	To conduct monthly compilation of HMIS form at health facility I DHIS2 by June 2024									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	36.00	1,080,000.00	48.00	1,440,000.00
Activity Total						360,000.00		1,080,000.00		1,440,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1F	To settle monthly utility bills at utegi Health Centres by June 2024									
	22002101	Electricity-Utilities	Unit	600,000.00	5.00	3,000,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	22002102	Water Charges-Utilities	Unit	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00
Activity Total						3,400,000.00		8,000,000.00		8,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1J	To conduct 5 building rehabilitate sewages system at utegi health facilities by June 2024									
	22018107	Outsource maintenance contract services	Buildings	855,000.00	1.00	855,000.00	4.00	3,420,000.00	8.00	6,840,000.00
Activity Total						855,000.00		3,420,000.00		6,840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1K	To pay monthly wages to 5 people for sanitation at Utegi by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	1,350,000.00	4.00	5,400,000.00	8.00	10,800,000.00	12.00	16,200,000.00
Activity Total						5,400,000.00		10,800,000.00		16,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1L	To conduct maintenance and repair of ambulances and motorcycles at utegi health centre by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	-200,210.00	1.00	-200,210.00	0.00	-0.00	0.00	-0.00
	22020111	Outsource Maintenance Contract Services	Set	-566,000.00	1.00	-566,000.00	0.00	-0.00	0.00	-0.00
	22020111	Outsource Maintenance Contract Services	Set	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
Activity Total						433,790.00		1,200,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1M	To conduct maintenance and repair of stand by generator at utegi health centre by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	200,000.00	2.00	400,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						400,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1O	To provide motivational intensive to 20 staff at Utegi health center by June 2024									
	21114101	Honoraria	Person	475,000.00	4.00	1,900,000.00	8.00	3,800,000.00	8.00	3,800,000.00
Activity Total						1,900,000.00		3,800,000.00		3,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1P	To conduct 12 monthly managerial meeting at utegi health center by June 2024									
	21121103	Food and Refreshment	Person	90,000.00	4.00	360,000.00	4.00	360,000.00	8.00	720,000.00
Activity Total						360,000.00		360,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1Q	To conduct maintenance and repair of GOTHOMIS at utegi health centre by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020111	Outsource Maintenance Contract Services	Set	150,000.00	4.00	600,000.00	8.00	1,200,000.00	8.00	1,200,000.00
Activity Total						600,000.00		1,200,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1S	To provide night allowance to 15 nurses by monthly basis at Utegi health centre by June 2024									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	120.00	3,600,000.00	120.00	3,600,000.00
Activity Total						600,000.00		3,600,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1U	To facilitate 5 HCW in theatre room to smoothly run run theatre activities at utegi health Centre by June 2024									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	40.00	1,200,000.00	48.00	1,440,000.00
Activity Total						600,000.00		1,200,000.00		1,440,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S21	To support 1 health account assistant to conduct 8 routes of surpotive supervision and and mentership to 14 dispensaries quaterly by june 2024									
	21113103	Extra-Duty	Person days	30,000.00	20.00	600,000.00	23.00	690,000.00	23.00	690,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	24.00	240,000.00	24.00	240,000.00	24.00	240,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	124,000.00	1.00	124,000.00	0.00	0.00	0.00	0.00
Activity Total						964,000.00		930,000.00		930,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
F06S01	To purchase foods for neglected children and elders at facility level quarterly by June 2024									
	21121103	Food and Refreshment	Person	30,000.00	4.00	120,000.00	6.00	180,000.00	8.00	240,000.00
Activity Total						120,000.00		180,000.00		240,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Increase accessibility of nutritional services for infant, child and Adolescents services from 10 facilities to 30 by 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
Y10S01	To support printing and photocopy of growth monitoring booklets maternal assessment card (RCH 5& RCH4) by june 2024									
	22001103	Printing and Photocopy paper	Set	175,000.00	4.00	700,000.00	8.00	1,400,000.00	8.00	1,400,000.00
	22001103	Printing and Photocopy paper	Set	200,210.00	1.00	200,210.00	0.00	0.00	0.00	0.00
Activity Total						900,210.00		1,400,000.00		1,400,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Increase accessibility of nutritional services for infant, child and Adolescents services from 10 facilities to 30 by 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
Y10S02	To procure two length boards at Utegi health centers by June 2024									
	31122205	Medical Equipment	kit	250,000.00	2.00	500,000.00	9.00	2,250,000.00	12.00	3,000,000.00
Activity Total						500,000.00		2,250,000.00		3,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
Y14S02	To facilitate 2 health workers and 2 CHW to conduct home visiting in the follow up of the children with malnutrition register for outpatient treatment									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	32.00	1,280,000.00	32.00	1,280,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	24.00	120,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						1,080,000.00		1,400,000.00		1,400,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
Y14S02	To facilitate 2 health workers and 2 CHW to conduct home visiting in the follow up of the children with malnutrition register for outpatient treatment									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	32.00	1,280,000.00	32.00	1,280,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	8.00	40,000.00	32.00	160,000.00	32.00	160,000.00
Activity Total						1,000,000.00		1,440,000.00		1,440,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kinesi										
Y07S07	To ensure availability of nutrition information and communication materials annually by june 2024									
	22008105	Production and Printing of Training Materials-Domestic	Each	20,000.00	36.00	720,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						720,000.00		480,000.00		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
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kinesi										
Y07S08	To procure two length boards at Utegi health centers by June 2024									
	31122205	Medical Equipment	Each	300,000.00	2.00	600,000.00	3.00	900,000.00	9.00	2,700,000.00
Activity Total						600,000.00		900,000.00		2,700,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Utegi										
Y07S05	To ensure availability of nutrition information and communication materials annually by june 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	24.00	240,000.00	32.00	320,000.00	32.00	320,000.00
Activity Total						240,000.00		320,000.00		320,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
Y16C01	To conduct 2 days training to 10 staffs on New MIYCAN indicators, nutrition data tools and reporting annually by June 2024									
	21113103	Extra-Duty	Person	40,000.00	26.00	1,040,000.00	39.00	1,560,000.00	39.00	1,560,000.00
	22008108	Training Materials-Domestic	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						1,090,000.00		1,660,000.00		1,660,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
Y16S02	To facilitate two healthworkers to conduct nutrition assesment and education to 4 schools serviced by the facility quartely by june 202									
	21113103	Extra-Duty	Person	40,000.00	32.00	1,280,000.00	24.00	960,000.00	24.00	960,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	16.00	80,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						1,360,000.00		1,080,000.00		1,080,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
Y16S01	To facilitate two healthworkers to conduct nutrition assesment and education to 4 schools serviced by the facility quartely by june 2024									
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	24.00	960,000.00	24.00	960,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	16.00	80,000.00	256.00	1,280,000.00	24.00	120,000.00
Activity Total						720,000.00		2,240,000.00		1,080,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
Y16S02	To conduct 2 days mentorship to 10 staffs on growth monitoring, nutrition data collection tools and reporting at Utegi HC annually by June 2024									
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	20.00	800,000.00	20.00	800,000.00
	21121103	Food and Refreshment	Person	7,000.00	12.00	84,000.00	20.00	140,000.00	20.00	140,000.00
	22008105	Production and Printing of Training Materials-Domestic	Set	16,000.00	1.00	16,000.00	1.00	16,000.00	1.00	16,000.00
Activity Total						500,000.00		956,000.00		956,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
A01S03	To support 2 HCP on VMMC services by quarterly basis at utegi health Centre by June 2024									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						160,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C17S04	To conduct maintenance and repair of generator at kinesi health centre by june 2024									
	22023105	Outsource maintenance contract services-Machinery	Each	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00	6.00	6,000,000.00
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C17S05	To facilitate preventive maintenance and repair of medical equipment's at Kinesi hc by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	203,125.00	4.00	812,500.00	5.00	1,015,625.00	6.00	1,218,750.00
Activity Total						812,500.00		1,015,625.00		1,218,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	1,200,000.00	4.00	4,800,000.00	10.00	12,000,000.00	12.00	14,400,000.00
	22004104	Dental Supplies	kit	406,250.00	4.00	1,625,000.00	10.00	4,062,500.00	12.00	4,875,000.00
	22004105	Hospital Supplies	kit	406,250.00	4.00	1,625,000.00	10.00	4,062,500.00	12.00	4,875,000.00
	22004107	Laboratory Supplies	kit	406,250.00	4.00	1,625,000.00	10.00	4,062,500.00	12.00	4,875,000.00
Activity Total						9,675,000.00		24,187,500.00		29,025,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	500,000.00	4.00	2,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22004104	Dental Supplies	kit	100,000.00	4.00	400,000.00	2.00	200,000.00	3.00	300,000.00
	22004105	Hospital Supplies	kit	100,000.00	3.00	300,000.00	2.00	200,000.00	3.00	300,000.00
	22004107	Laboratory Supplies	kit	100,000.00	3.00	300,000.00	2.00	200,000.00	3.00	300,000.00
	31122205	Medical Equipment	kit	100,000.00	2.00	200,000.00	2.00	200,000.00	3.00	300,000.00
Activity Total						3,200,000.00		1,800,000.00		2,700,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x
Facility: Kinesi										
C02S0F	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	10.00	100,000.00	20.00	200,000.00	24.00	240,000.00
Activity Total						100,000.00		200,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C02S0H	To conduct 20 referrals to district hospital at kinesi health centre by june 2024									
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	450.00	1,575,000.00	540.00	1,890,000.00
	22003102	Diesel	Litres	87,000.00	1.00	87,000.00	0.00	0.00	0.00	0.00
Activity Total						1,487,000.00		1,575,000.00		1,890,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C02S0J	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	15.00	600,000.00	18.00	720,000.00
	21113103	Extra-Duty	Person	75,000.00	1.00	75,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	125,000.00	1.00	125,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
	21121103	Food and Refreshment	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	15.00	300,000.00
Activity Total						1,020,000.00		840,000.00		1,020,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C02S0I	To conduct 20 referrals to district hospital at utegi health centre by june 2024									
	21113103	Extra-Duty	Allowance	20,000.00	36.00	720,000.00	48.00	960,000.00	48.00	960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	280.00	980,000.00	320.00	1,120,000.00
Activity Total						3,520,000.00		1,940,000.00		2,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C02S0K	To recruit ,mobile and collect 400 blood unit from voluntary none remunerated repeat blood donor and transportation of sample (VNRDB) by June 2024 2024									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	28.00	840,000.00	28.00	840,000.00
	21121103	Food and Refreshment	Person	50,000.00	12.00	600,000.00	24.00	1,200,000.00	24.00	1,200,000.00
Activity Total						1,200,000.00		2,040,000.00		2,040,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C02S0M	To facilitate transportation of 400 blood sample (VNRDB) to BUGANDO HOSPITAL by June 2024									
	21121112	Transport	Person	45,000.00	4.00	180,000.00	8.00	360,000.00	8.00	360,000.00
Activity Total						180,000.00		360,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C92S02	To facilitate 2 HCW for health education in youth friendly services at kinesi hc quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	7.00	280,000.00	20.00	800,000.00	25.00	1,000,000.00
Activity Total						280,000.00		800,000.00		1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C43S03	To procure 100 litres of larviciding at Utegi Health center bi annually by June 2024									
	22004108	Specialised Medical Supplies	Each	400,000.00	4.00	1,600,000.00	9.00	3,600,000.00	9.00	3,600,000.00
Activity Total						1,600,000.00		3,600,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C43S03	To procure 100 litres of larviciding at Utegi Health center bi annually by june 2024									
	21121112	Transport	Kilometer	30,000.00	4.00	120,000.00	16.00	480,000.00	16.00	480,000.00
	22004108	Specialised Medical Supplies	Each	200,000.00	4.00	800,000.00	16.00	3,200,000.00	16.00	3,200,000.00
Activity Total						920,000.00		3,680,000.00		3,680,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C28S02	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21113103	Extra-Duty	Allowance	20,000.00	16.00	320,000.00	24.00	480,000.00	21.00	420,000.00
Activity Total						320,000.00		480,000.00		420,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C90S01	To facilitate screening and treatment for reducing prevalence of eye disease at kinesi hc quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	18.00	720,000.00	20.00	800,000.00
Activity Total						400,000.00		720,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C91S01	To facilitate screening and treatment for reducing prevalence of oral disease at kinesi hc quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	15.00	600,000.00	20.00	800,000.00
Activity Total						400,000.00		600,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C91S01	To purchase 1 kit of oral diseases by quarterly basis at Utegi health Centre by June 2024									
	22004102	Drugs and Medicines	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: CA1 Prevalence rate of neoplasms/cancers reduced from 1.3 % to 0.4% by 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
CA1S01	To conduct workplace including Schools screening of Neoplasms/Cancers (NCDs) and provide health education to 40 Workers for early diagnosis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	40,000.00	10.00	400,000.00	11.00	440,000.00	12.00	480,000.00
Activity Total						400,000.00		440,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C20S04	To conduct monthly salary payment to1 accountant at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Month	450,000.00	8.00	3,600,000.00	5.00	2,250,000.00	6.00	2,700,000.00
Activity Total						3,600,000.00		2,250,000.00		2,700,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C20S05	To pay wages monthly 2 securty guard at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Month	625,000.00	4.00	2,500,000.00	4.00	2,500,000.00	4.00	2,500,000.00
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C20S09	To faciliate statutory benefits to 25 health care wokrs at kinesi health centre by june 2024									
	21113103	Extra-Duty	Person	40,000.00	68.00	2,720,000.00	120.00	4,800,000.00	148.00	5,920,000.00
Activity Total						2,720,000.00		4,800,000.00		5,920,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C20S0C	To facilitate monthly salary payment to 1 accountant at Utegi health center by June 2024									
	21112108	Local Staff Salaries	Person	450,000.00	9.00	4,050,000.00	4.00	1,800,000.00	4.00	1,800,000.00
	21112108	Local Staff Salaries	Person	450,000.00	1.00	450,000.00	0.00	0.00	0.00	0.00
Activity Total						4,500,000.00		1,800,000.00		1,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C20S0D	To pay wages monthly to 1 mortuary attendant and 2 security guard at utegi health Centre by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	100,000.00	48.00	4,800,000.00	48.00	4,800,000.00	48.00	4,800,000.00
Activity Total						4,800,000.00		4,800,000.00		4,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
D02S06	To purchasing 1 set of cleaning supplies at Kinesi hc quartely by June 2024									
	22001113	Cleaning Supplies	Set	100,000.00	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						400,000.00		500,000.00		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
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
D02S08	To facilitate monthly wages pay to 5 people facility sanitation at kinesi hc by june 2024 .									
	21112108	Local Staff Salaries	Month	750,000.00	4.00	3,000,000.00	5.00	3,750,000.00	6.00	4,500,000.00
Activity Total						3,000,000.00		3,750,000.00		4,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
D02S04	To purchase 1 kit of cleaning supplies at utegi health centre by June 2023									
	22001113	Cleaning Supplies	kit	270,000.00	1.00	270,000.00	4.00	1,080,000.00	4.00	1,080,000.00
	22001113	Cleaning Supplies	kit	566,000.00	1.00	566,000.00	0.00	0.00	0.00	0.00
Activity Total						836,000.00		1,080,000.00		1,080,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kinesi										
D24S02	To conduct 5 bulding rehabilitate sewerege system at kinesi health facilities by june 2024									
	22018107	Outsource maintenance contract services	Each	600,000.00	1.00	600,000.00	3.00	1,800,000.00	4.00	2,400,000.00
Activity Total						600,000.00		1,800,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kinesi												
D24S03	To conduct 4 block rehabilitation of 4 staff house at kinesi health facilities by june 2024											
	22019110	Outsource Maintenance Contract Services-Buildings	Each	900,000.00	4.00	3,600,000.00	5.00	4,500,000.00	6.00	5,400,000.00		
Activity Total						3,600,000.00		4,500,000.00		5,400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Utegi												
D24S01	To conduct renovation of 3 bulding (ceiling ,floors,walls,plumbing) at utegi health Centre by June 2024											
	22020111	Outsource Maintenance Contract Services	Buildings	300,000.00	4.00	1,200,000.00	8.00	2,400,000.00	12.00	3,600,000.00		
Activity Total						1,200,000.00		2,400,000.00		3,600,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Utegi												
D24S02	To conduct payment of building material on 4 in 1 building at Utegi health centre by June 2024											
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	1,500,000.00	1.00	1,500,000.00	4.00	6,000,000.00	4.00	6,000,000.00		
Activity Total						1,500,000.00		6,000,000.00		6,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kinesi												
E01S1M	To procure 1set of stationary at kinesi health centre by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						400,000.00		500,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S1R	To facilitate internet service on monthly basis at Kinesi health Centre by June 2024									
	22012101	Internet and Email connections	bundle	100,000.00	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						400,000.00		500,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S1T	To settle monthly utility bills at kinesi Health Centres by June 2024									
	21121101	Electricity	Unit	300,000.00	4.00	1,200,000.00	5.00	1,500,000.00	6.00	1,800,000.00
	22002102	Water Charges-Utilities	Unit	160,000.00	2.00	320,000.00	5.00	800,000.00	6.00	960,000.00
Activity Total						1,520,000.00		2,300,000.00		2,760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S1V	To support health facility incharge on mouthy report submission to DMO office by June 2024									
	21113103	Extra-Duty	Person	456,000.00	1.00	456,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	5.00	300,000.00	6.00	360,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	40,000.00	4.00	160,000.00	5.00	200,000.00	6.00	240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,096,000.00		500,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S1X	To conduct monthly compilation of HMIS and DQA form at health facility I DHIS2 by June 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	8.00	320,000.00	10.00	400,000.00
	22012101	Internet and Email connections	bundle	5,000.00	10.00	50,000.00	12.00	60,000.00	17.00	85,000.00
Activity Total						290,000.00		380,000.00		485,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S1Y	To support 1 health account assistant to conduct 8 routes of supportive supervision and and mentorship to 14 dispensaries on financial management system quarterly by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	20.00	600,000.00	36.00	1,080,000.00	36.00	1,080,000.00
Activity Total						600,000.00		1,080,000.00		1,080,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S2D	To facilitate 5 HCW in theatre room to smoothly run theatre activities at kinesi health centre by june 2024									
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	25.00	1,000,000.00	30.00	1,200,000.00
	21121103	Food and Refreshment	Person	30,000.00	5.00	150,000.00	5.00	150,000.00	5.00	150,000.00
Activity Total						950,000.00		1,150,000.00		1,350,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kinesi												
E01S2L	To conduct maintenance and repair of GOHTOMIS at kinesi health centre by june 2024											
	22020111	Outsource Maintenance Contract Services	Each	125,000.00	4.00	500,000.00	5.00	625,000.00	6.00	750,000.00		
Activity Total						500,000.00		625,000.00		750,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Utegi												
E01S18	To procure 1set of stationary at Utegi health Centre by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	120,000.00	2.00	240,000.00	8.00	960,000.00	12.00	1,440,000.00		
Activity Total						240,000.00		960,000.00		1,440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Utegi												
E01S1A	To procure 12 sets of HMIS register for health facility at utegi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00		
Activity Total						400,000.00		800,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Utegi												
E01S1C	To conduct monthly compilation of HMIS form at health facility I DHIS2 by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	30,000.00	12.00	360,000.00	36.00	1,080,000.00	48.00	1,440,000.00
Activity Total						360,000.00		1,080,000.00		1,440,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
E01S1F	To settle monthly utility bills at utegi Health Centres by June 2024									
	22002101	Electricity-Utilities	Unit	600,000.00	5.00	3,000,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	22002102	Water Charges-Utilities	Unit	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00
Activity Total						3,400,000.00		8,000,000.00		8,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
E01S1J	To conduct 5 building rehabilitate sewages system at utegi health facilities by June 2024									
	22018107	Outsource maintenance contract services	Buildings	855,000.00	1.00	855,000.00	4.00	3,420,000.00	8.00	6,840,000.00
Activity Total						855,000.00		3,420,000.00		6,840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
E01S1K	To pay monthly wages to 5 people for sanitation at Utegi by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	1,350,000.00	4.00	5,400,000.00	8.00	10,800,000.00	12.00	16,200,000.00
Activity Total						5,400,000.00		10,800,000.00		16,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
E01S1L	To conduct maintenance and repair of ambulances and motorcycles at utegi health centre by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	-566,000.00	1.00	-566,000.00	0.00	-0.00	0.00	-0.00
	22020111	Outsource Maintenance Contract Services	Set	-200,210.00	1.00	-200,210.00	0.00	-0.00	0.00	-0.00
	22020111	Outsource Maintenance Contract Services	Set	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
Activity Total						433,790.00		1,200,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
E01S1M	To conduct maintenance and repair of stand by generator at utegi health centre by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	200,000.00	2.00	400,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						400,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
E01S1O	To provide motivational intensive to 20 staff at Utegi health center by June 2024									
	21114101	Honoraria	Person	475,000.00	4.00	1,900,000.00	8.00	3,800,000.00	8.00	3,800,000.00
Activity Total						1,900,000.00		3,800,000.00		3,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Utegi												
E01S1P	To conduct 12 monthly managerial meeting at utegi health center by June 2024											
	21121103	Food and Refreshment	Person	90,000.00	4.00	360,000.00	4.00	360,000.00	8.00	720,000.00		
Activity Total						360,000.00		360,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Utegi												
E01S1Q	To conduct maintenance and repair of GOTHOMIS at utegi health centre by June 2024											
	22020111	Outsource Maintenance Contract Services	Set	150,000.00	4.00	600,000.00	8.00	1,200,000.00	8.00	1,200,000.00		
Activity Total						600,000.00		1,200,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Utegi												
E01S1S	To provide night allowance to 15 nurses by monthly basis at Utegi health centre by June 2024											
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	120.00	3,600,000.00	120.00	3,600,000.00		
Activity Total						600,000.00		3,600,000.00		3,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Utegi												
E01S1U	To facilitate 5 HCW in theatre room to smoothly run run theatre activities at utegi health Centre by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	30,000.00	20.00	600,000.00	40.00	1,200,000.00	48.00	1,440,000.00
Activity Total						600,000.00		1,200,000.00		1,440,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
E01S21	To support 1 health account assistant to conduct 8 routes of surpotive supervision and and mentership to 14 dispensaries quaterly by june 2024									
	21113103	Extra-Duty	Person days	30,000.00	20.00	600,000.00	23.00	690,000.00	23.00	690,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	24.00	240,000.00	24.00	240,000.00	24.00	240,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	124,000.00	1.00	124,000.00	0.00	0.00	0.00	0.00
Activity Total						964,000.00		930,000.00		930,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
F06S01	To purchase foods for neglected children and elders at facility level quarterly by June 2024									
	21121103	Food and Refreshment	Person	30,000.00	4.00	120,000.00	6.00	180,000.00	8.00	240,000.00
Activity Total						120,000.00		180,000.00		240,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Increase accessibility of nutritional services for infant, child and Adolescents services from 10 facilities to 30 by 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
Y10S01	To support printing and photocopy of growth monitoring booklets maternal assessment card (RCH 5& RCH4) by june 2024									
	22001103	Printng and Photocopy paper	Set	200,210.00	1.00	200,210.00	0.00	0.00	0.00	0.00
	22001103	Printng and Photocopy paper	Set	175,000.00	4.00	700,000.00	8.00	1,400,000.00	8.00	1,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						900,210.00		1,400,000.00		1,400,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y10 Increase accessibility of nutritional services for infant, child and Adolescents services from 10 facilities to 30 by 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
Y10S02	To procure two length boards at Utegi health centers by June 2024									
	31122205	Medical Equipment	kit	250,000.00	2.00	500,000.00	9.00	2,250,000.00	12.00	3,000,000.00
Activity Total						500,000.00		2,250,000.00		3,000,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
Y14S02	To facilitate 2 health workers and 2 CHW to conduct home visiting in the follow up of the children with malnutrition register for outpatient treatment									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	32.00	1,280,000.00	32.00	1,280,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	24.00	120,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						1,080,000.00		1,400,000.00		1,400,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
Y14S02	To facilitate 2 health workers and 2 CHW to conduct home visiting in the follow up of the children with malnutrition register for outpatient treatment									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	32.00	1,280,000.00	32.00	1,280,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	8.00	40,000.00	32.00	160,000.00	32.00	160,000.00
Activity Total						1,000,000.00		1,440,000.00		1,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kinesi										
Y07S07	To ensure availability of nutrition information and communication materials annually by june 2024									
	22008105	Production and Printing of Training Materials-Domestic	Each	20,000.00	36.00	720,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						720,000.00		480,000.00		480,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kinesi										
Y07S08	To procure two length boards at Utegi health centers by June 2024									
	31122205	Medical Equipment	Each	300,000.00	2.00	600,000.00	3.00	900,000.00	9.00	2,700,000.00
Activity Total						600,000.00		900,000.00		2,700,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Utegi										
Y07S05	To ensure availability of nutrition information and communication materials annually by june 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	24.00	240,000.00	32.00	320,000.00	32.00	320,000.00
Activity Total						240,000.00		320,000.00		320,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
Y16C01	To conduct 2 days training to 10 staffs on New MIYCAN indicators, nutrition data tools and reporting annually by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	40,000.00	26.00	1,040,000.00	39.00	1,560,000.00	39.00	1,560,000.00
	22008108	Training Materials-Domestic	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						1,090,000.00		1,660,000.00		1,660,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
Y16S02	To facilitate two healthworkers to conduct nutrition assesment and education to 4 schools serviced by the facility quartely by june 202									
	21113103	Extra-Duty	Person	40,000.00	32.00	1,280,000.00	24.00	960,000.00	24.00	960,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	16.00	80,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						1,360,000.00		1,080,000.00		1,080,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
Y16S01	To facilitate two healthworkers to conduct nutrition assesment and education to 4 schools serviced by the facility quartely by june 2024									
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	24.00	960,000.00	24.00	960,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	16.00	80,000.00	256.00	1,280,000.00	24.00	120,000.00
Activity Total						720,000.00		2,240,000.00		1,080,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
Y16S02	To conduct 2 days mentorship to 10 staffs on growth monitoring, nutrition data collection tools and reporting at Utegi HC annually by June 2024									
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	20.00	800,000.00	20.00	800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	7,000.00	12.00	84,000.00	20.00	140,000.00	20.00	140,000.00
	22008105	Production and Printing of Training Materials-Domestic	Set	16,000.00	1.00	16,000.00	1.00	16,000.00	1.00	16,000.00
Activity Total						500,000.00		956,000.00		956,000.00
Cost Centre Total						352,438,000.00		577,716,500.00		689,299,000.00
Fund Source Total						352,438,000.00		577,716,500.00		689,299,000.00
On Call Grants										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
C20S0E	To provide motivational intensive(on call allowance and extra duty allowance) to health care workers at Rorya District Hospital by June 2024									
	21113103	Extra-Duty	Person	40,000.00	100.00	4,000,000.00	100.00	4,000,000.00	100.00	4,000,000.00
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Shirati										
C20S01	To transfer funds to Shirati hospital on quarterly basis by June 2024									
	28211109	Health Transfers	Lumpsum	1,750,000.00	4.00	7,000,000.00	4.00	7,000,000.00	4.00	7,000,000.00
Activity Total						7,000,000.00		7,000,000.00		7,000,000.00
Cost Centre Total						11,000,000.00		11,000,000.00		11,000,000.00
Cost Centre: 508D Health Centres										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
C20S05	To support 10 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	36,610.00	100.00	3,661,000.00	150.00	5,491,500.00	200.00	7,322,000.00
Activity Total						3,661,000.00		5,491,500.00		7,322,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C20S07	To support 15 health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	20,000.00	200.00	4,000,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						4,000,000.00		100,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Rabour										
C20S01	To support 7 health staffs providing services after normal working hours on monthly basis by June 2024									
	21113103	Extra-Duty	Person days	20,000.00	50.00	1,000,000.00	100.00	2,000,000.00	100.00	2,000,000.00
Activity Total						1,000,000.00		2,000,000.00		2,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C20S0E	To support 15 health staffs providing services after normal working hours on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113117	On Call Allowance	Person	1,000,000.00	4.00	4,000,000.00	8.00	8,000,000.00	12.00	12,000,000.00
Activity Total						4,000,000.00		8,000,000.00		12,000,000.00
Cost Centre Total						12,661,000.00		15,591,500.00		21,442,000.00
Cost Centre: 508E Dispensaries										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
C20S06	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	36.00	549,000.00	60.00	915,000.00
Activity Total						305,000.00		549,000.00		915,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	36.00	549,000.00	36.00	549,000.00
Activity Total						305,000.00		549,000.00		549,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
C20S09	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Allowance	15,250.00	20.00	305,000.00	36.00	549,000.00	48.00	732,000.00
Activity Total						305,000.00		549,000.00		732,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
C20S04	To support 3 health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	76,250.00	4.00	305,000.00	4.00	305,000.00	4.00	305,000.00
Activity Total						305,000.00		305,000.00		305,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
C20S06	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	40.00	610,000.00
Activity Total						305,000.00		457,500.00		610,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C20S09	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	30,500.00	10.00	305,000.00	20.00	610,000.00	40.00	1,220,000.00
Activity Total						305,000.00		610,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113117	On Call Allowance	Allowance	30,500.00	10.00	305,000.00	8.00	244,000.00	8.00	244,000.00
Activity Total						305,000.00		244,000.00		244,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C20S0A	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	38,125.00	8.00	305,000.00	160.00	6,100,000.00	32.00	1,220,000.00
Activity Total						305,000.00		6,100,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: DETT										
C20S01	To support 2 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	20,000.00	10.00	200,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						200,000.00		480,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
C20S07	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Allowance	30,500.00	10.00	305,000.00	12.00	366,000.00	24.00	732,000.00
Activity Total						305,000.00		366,000.00		732,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C20S09	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	22.00	335,500.00	28.00	427,000.00
Activity Total						305,000.00		335,500.00		427,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kogaja										
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	4.00	61,000.00
Activity Total						305,000.00		457,500.00		61,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C20S07	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	48.00	732,000.00	48.00	732,000.00
Activity Total						305,000.00		732,000.00		732,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
C20S06	To support 2 Health staffs providing services after normal working hours on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	36.00	549,000.00	48.00	732,000.00
Activity Total						305,000.00		549,000.00		732,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
C20S08	To support 2 health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	4.00	61,000.00	8.00	122,000.00
Activity Total						305,000.00		61,000.00		122,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	36.00	549,000.00	36.00	549,000.00
Activity Total						305,000.00		549,000.00		549,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Muhundwe										
C20S02	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	37,500.00	8.00	300,000.00	12.00	450,000.00	12.00	450,000.00
Activity Total						300,000.00		450,000.00		450,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C20S07	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	30.00	457,500.00
Activity Total						305,000.00		457,500.00		457,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	25,125.00	40.00	1,005,000.00	48.00	1,206,000.00	64.00	1,608,000.00
Activity Total						1,005,000.00		1,206,000.00		1,608,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
C20S06	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	36.00	549,000.00	36.00	549,000.00
Activity Total						305,000.00		549,000.00		549,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
C20S08	To support 2 Health staffs providing services after normal working hours on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	40.00	610,000.00
Activity Total						305,000.00		457,500.00		610,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
C20S0C	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	40.00	610,000.00	80.00	1,220,000.00
Activity Total						305,000.00		610,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C20S0A	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	38,125.00	8.00	305,000.00	16.00	610,000.00	24.00	915,000.00
Activity Total						305,000.00		610,000.00		915,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoro										
C20S0A	To support HCWs after normal working hours at Nyasoro Dispensary by June 2024									
	21113103	Extra-Duty	Person	76,250.00	4.00	305,000.00	4.00	305,000.00	16.00	1,220,000.00
Activity Total						305,000.00		305,000.00		1,220,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C20S08	To create good working environment by providing Oncall allowance , quarterly for Ochuna Disp by June 2024									
	21113117	On Call Allowance	Allowance	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	22006112	Uniforms	Allowance	72,500.00	2.00	145,000.00	145,000.00	10,512,500,000.00	290,000.00	21,025,000,000.00
Activity Total						305,000.00		10,512,820,000.00		21,025,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: OLIYO										
C20S01	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	37,500.00	8.00	300,000.00	12.00	450,000.00	12.00	450,000.00
Activity Total						300,000.00		450,000.00		450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Osiri										
C20S01	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	37,500.00	8.00	300,000.00	12.00	450,000.00	12.00	450,000.00
Activity Total						300,000.00		450,000.00		450,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
C20S08	To provide emergency services after normal duties official hours of 365 clients at dispensary by june 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	8.00	122,000.00	12.00	183,000.00
Activity Total						305,000.00		122,000.00		183,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
C20S07	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	30,500.00	10.00	305,000.00	20.00	610,000.00	30.00	915,000.00
Activity Total						305,000.00		610,000.00		915,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Raranya										
C20S06	To support 2 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	30.00	457,500.00
Activity Total						305,000.00		457,500.00		457,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Ruhu										
C20S0F	To support HCWs after normal working hours at Ruhu Dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	76,250.00	4.00	305,000.00	4.00	305,000.00	16.00	1,220,000.00
Activity Total						305,000.00		305,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
C20S01	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113117	On Call Allowance	Person	76,250.00	4.00	305,000.00	5.00	381,250.00	6.00	457,500.00
Activity Total						305,000.00		381,250.00		457,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
C20S0G	To support 6 Health staffs providing services after normal working hours on monthly basis at sakawa dispensary by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	40.00	610,000.00
Activity Total						305,000.00		457,500.00		610,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
C20S07	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113103	Extra-Duty	Person	76,250.00	4.00	305,000.00	8.00	610,000.00	8.00	610,000.00
Activity Total						305,000.00		610,000.00		610,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Sota										
C20S07	To support 5 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	30.00	457,500.00
Activity Total						305,000.00		457,500.00		457,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibuyi										
E01S0Y	To support 4 health staff providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	30.00	457,500.00
Activity Total						305,000.00		457,500.00		457,500.00
Cost Centre Total						11,560,000.00		10,535,116,750.00		21,048,407,500.00
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
C20S0E	To provide motivational intensive(on call allowance and extra duty allowance) to health care workers at Rorya District Hospital by June 2024									
	21113103	Extra-Duty	Person	40,000.00	100.00	4,000,000.00	100.00	4,000,000.00	100.00	4,000,000.00
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Shirati										
C20S01	To transfer funds to Shirati hospital on quarterly basis by June 2024									
	28211109	Health Transfers	Lumpsum	1,750,000.00	4.00	7,000,000.00	4.00	7,000,000.00	4.00	7,000,000.00
Activity Total						7,000,000.00		7,000,000.00		7,000,000.00
Cost Centre Total						11,000,000.00		11,000,000.00		11,000,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
C20S05	To support 10 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	36,610.00	100.00	3,661,000.00	150.00	5,491,500.00	200.00	7,322,000.00
Activity Total						3,661,000.00		5,491,500.00		7,322,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C20S07	To support 15 health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	20,000.00	200.00	4,000,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						4,000,000.00		100,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Rabour										
C20S01	To support 7 health staffs providing services after normal working hours on monthly basis by June 2024									
	21113103	Extra-Duty	Person days	20,000.00	50.00	1,000,000.00	100.00	2,000,000.00	100.00	2,000,000.00
Activity Total						1,000,000.00		2,000,000.00		2,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C20S0E	To support 15 health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	1,000,000.00	4.00	4,000,000.00	8.00	8,000,000.00	12.00	12,000,000.00
Activity Total						4,000,000.00		8,000,000.00		12,000,000.00
Cost Centre Total						12,661,000.00		15,591,500.00		21,442,000.00
Cost Centre: 508E Dispensaries										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
C20S06	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	36.00	549,000.00	60.00	915,000.00
Activity Total						305,000.00		549,000.00		915,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	36.00	549,000.00	36.00	549,000.00
Activity Total						305,000.00		549,000.00		549,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
C20S09	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Allowance	15,250.00	20.00	305,000.00	36.00	549,000.00	48.00	732,000.00
Activity Total						305,000.00		549,000.00		732,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
C20S04	To support 3 health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	76,250.00	4.00	305,000.00	4.00	305,000.00	4.00	305,000.00
Activity Total						305,000.00		305,000.00		305,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
C20S06	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	40.00	610,000.00		
Activity Total						305,000.00		457,500.00		610,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Busanga												
C20S09	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024											
	21113117	On Call Allowance	Person days	30,500.00	10.00	305,000.00	20.00	610,000.00	40.00	1,220,000.00		
Activity Total						305,000.00		610,000.00		1,220,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Buturi												
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024											
	21113117	On Call Allowance	Allowance	30,500.00	10.00	305,000.00	8.00	244,000.00	8.00	244,000.00		
Activity Total						305,000.00		244,000.00		244,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Chereche												
C20S0A	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024											
	21113117	On Call Allowance	Person days	38,125.00	8.00	305,000.00	160.00	6,100,000.00	32.00	1,220,000.00		
Activity Total						305,000.00		6,100,000.00		1,220,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: DETT										
C20S01	To support 2 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	20,000.00	10.00	200,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						200,000.00		480,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
C20S07	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Allowance	30,500.00	10.00	305,000.00	12.00	366,000.00	24.00	732,000.00
Activity Total						305,000.00		366,000.00		732,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
C20S09	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	22.00	335,500.00	28.00	427,000.00
Activity Total						305,000.00		335,500.00		427,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kogaja										
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	4.00	61,000.00		
Activity Total						305,000.00		457,500.00		61,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kuruya												
C20S07	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024											
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	48.00	732,000.00	48.00	732,000.00		
Activity Total						305,000.00		732,000.00		732,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kwibuse												
C20S06	To support 2 Health staffs providing services after normal working hours on monthly basis by June 2024											
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	36.00	549,000.00	48.00	732,000.00		
Activity Total						305,000.00		549,000.00		732,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Mang'ore												
C20S08	To support 2 health staffs providing services after normal working hours on monthly basis by June 2024											
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	4.00	61,000.00	8.00	122,000.00		
Activity Total						305,000.00		61,000.00		122,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Masike												
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024											
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	36.00	549,000.00	36.00	549,000.00		
Activity Total						305,000.00		549,000.00		549,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Muhundwe												
C20S02	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024											
	21113117	On Call Allowance	Person	37,500.00	8.00	300,000.00	12.00	450,000.00	12.00	450,000.00		
Activity Total						300,000.00		450,000.00		450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyahongo												
C20S07	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024											
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	30.00	457,500.00		
Activity Total						305,000.00		457,500.00		457,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyamagaro												
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113117	On Call Allowance	Person days	25,125.00	40.00	1,005,000.00	48.00	1,206,000.00	64.00	1,608,000.00
Activity Total						1,005,000.00		1,206,000.00		1,608,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
C20S06	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	36.00	549,000.00	36.00	549,000.00
Activity Total						305,000.00		549,000.00		549,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamusi										
C20S08	To support 2 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	40.00	610,000.00
Activity Total						305,000.00		457,500.00		610,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
C20S0C	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	40.00	610,000.00	80.00	1,220,000.00
Activity Total						305,000.00		610,000.00		1,220,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
C20S0A	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	38,125.00	8.00	305,000.00	16.00	610,000.00	24.00	915,000.00
Activity Total						305,000.00		610,000.00		915,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoro										
C20S0A	To support HCWs after normal working hours at Nyasoro Dispensary by June 2024									
	21113103	Extra-Duty	Person	76,250.00	4.00	305,000.00	4.00	305,000.00	16.00	1,220,000.00
Activity Total						305,000.00		305,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C20S08	To create good working environment by providing Oncall allowance , quarterly for Ochuna Disp by June 2024									
	21113117	On Call Allowance	Allowance	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	22006112	Uniforms	Allowance	72,500.00	2.00	145,000.00	145,000.00	10,512,500,000.00	290,000.00	21,025,000,000.00
Activity Total						305,000.00		10,512,820,000.00		21,025,480,000.00

		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: OLIYO										
C20S01	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	37,500.00	8.00	300,000.00	12.00	450,000.00	12.00	450,000.00
Activity Total						300,000.00		450,000.00		450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Osiri										
C20S01	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	37,500.00	8.00	300,000.00	12.00	450,000.00	12.00	450,000.00
Activity Total						300,000.00		450,000.00		450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
C20S08	To provide emergency services after normal duties official hours of 365 clients at dispensary by june 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	8.00	122,000.00	12.00	183,000.00
Activity Total						305,000.00		122,000.00		183,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
C20S07	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113117	On Call Allowance	Person days	30,500.00	10.00	305,000.00	20.00	610,000.00	30.00	915,000.00
Activity Total						305,000.00		610,000.00		915,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Raranya										
C20S06	To support 2 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	30.00	457,500.00
Activity Total						305,000.00		457,500.00		457,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Ruhu										
C20S0F	To support HCWs after normal working hours at Ruhu Dispensary by June 2024									
	21113103	Extra-Duty	Person	76,250.00	4.00	305,000.00	4.00	305,000.00	16.00	1,220,000.00
Activity Total						305,000.00		305,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
C20S01	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113117	On Call Allowance	Person	76,250.00	4.00	305,000.00	5.00	381,250.00	6.00	457,500.00
Activity Total						305,000.00		381,250.00		457,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Sakawa										
C20S0G	To support 6 Health staffs providing services after normal working hours on monthly basis at sakawa dispensary by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	40.00	610,000.00
Activity Total						305,000.00		457,500.00		610,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
C20S07	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113103	Extra-Duty	Person	76,250.00	4.00	305,000.00	8.00	610,000.00	8.00	610,000.00
Activity Total						305,000.00		610,000.00		610,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Sota										
C20S07	To support 5 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	30.00	457,500.00
Activity Total						305,000.00		457,500.00		457,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kibuyi										
E01S0Y	To support 4 health staff providing services after normal working hours on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	30.00	457,500.00		
Activity Total						305,000.00		457,500.00		457,500.00		
Cost Centre Total						11,560,000.00		10,535,116,750.00		21,048,407,500.00		
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	v
Facility: Rorya District Hospital												
C20S0E	To provide motivational intensive(on call allowance and extra duty allowance) to health care workers at Rorya District Hospital by June 2024											
	21113103	Extra-Duty	Person	40,000.00	100.00	4,000,000.00	100.00	4,000,000.00	100.00	4,000,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	v
Facility: Shirati												
C20S01	To transfer funds to Shirati hospital on quarterly basis by June 2024											
	28211109	Health Transfers	Lumpsum	1,750,000.00	4.00	7,000,000.00	4.00	7,000,000.00	4.00	7,000,000.00		
Activity Total						7,000,000.00		7,000,000.00		7,000,000.00		
Cost Centre Total						11,000,000.00		11,000,000.00		11,000,000.00		
Cost Centre: 508D Health Centres												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	v
Facility: Changuge												
C20S05	To support 10 Health staffs providing services after normal working hours on monthly basis by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113117	On Call Allowance	Person days	36,610.00	100.00	3,661,000.00	150.00	5,491,500.00	200.00	7,322,000.00
Activity Total						3,661,000.00		5,491,500.00		7,322,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C20S07	To support 15 health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	20,000.00	200.00	4,000,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						4,000,000.00		100,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Rabour										
C20S01	To support 7 health staffs providing services after normal working hours on monthly basis by June 2024									
	21113103	Extra-Duty	Person days	20,000.00	50.00	1,000,000.00	100.00	2,000,000.00	100.00	2,000,000.00
Activity Total						1,000,000.00		2,000,000.00		2,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C20S0E	To support 15 health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	1,000,000.00	4.00	4,000,000.00	8.00	8,000,000.00	12.00	12,000,000.00
Activity Total						4,000,000.00		8,000,000.00		12,000,000.00
Cost Centre Total						12,661,000.00		15,591,500.00		21,442,000.00
Cost Centre: 508E Dispensaries										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
C20S06	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	36.00	549,000.00	60.00	915,000.00
Activity Total						305,000.00		549,000.00		915,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	36.00	549,000.00	36.00	549,000.00
Activity Total						305,000.00		549,000.00		549,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
C20S09	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Allowance	15,250.00	20.00	305,000.00	36.00	549,000.00	48.00	732,000.00
Activity Total						305,000.00		549,000.00		732,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
C20S04	To support 3 health staffs providing services after normal working hours on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113117	On Call Allowance	Person	76,250.00	4.00	305,000.00	4.00	305,000.00	4.00	305,000.00
Activity Total						305,000.00		305,000.00		305,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
C20S06	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	40.00	610,000.00
Activity Total						305,000.00		457,500.00		610,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C20S09	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	30,500.00	10.00	305,000.00	20.00	610,000.00	40.00	1,220,000.00
Activity Total						305,000.00		610,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Allowance	30,500.00	10.00	305,000.00	8.00	244,000.00	8.00	244,000.00
Activity Total						305,000.00		244,000.00		244,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C20S0A	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	38,125.00	8.00	305,000.00	160.00	6,100,000.00	32.00	1,220,000.00
Activity Total						305,000.00		6,100,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: DETT										
C20S01	To support 2 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	20,000.00	10.00	200,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						200,000.00		480,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
C20S07	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Allowance	30,500.00	10.00	305,000.00	12.00	366,000.00	24.00	732,000.00
Activity Total						305,000.00		366,000.00		732,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C20S09	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	22.00	335,500.00	28.00	427,000.00
Activity Total						305,000.00		335,500.00		427,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kogaja										
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	4.00	61,000.00
Activity Total						305,000.00		457,500.00		61,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C20S07	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	48.00	732,000.00	48.00	732,000.00
Activity Total						305,000.00		732,000.00		732,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
C20S06	To support 2 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	36.00	549,000.00	48.00	732,000.00
Activity Total						305,000.00		549,000.00		732,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
C20S08	To support 2 health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	4.00	61,000.00	8.00	122,000.00
Activity Total						305,000.00		61,000.00		122,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	36.00	549,000.00	36.00	549,000.00
Activity Total						305,000.00		549,000.00		549,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Muhundwe										
C20S02	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	37,500.00	8.00	300,000.00	12.00	450,000.00	12.00	450,000.00
Activity Total						300,000.00		450,000.00		450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C20S07	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	30.00	457,500.00
Activity Total						305,000.00		457,500.00		457,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	25,125.00	40.00	1,005,000.00	48.00	1,206,000.00	64.00	1,608,000.00
Activity Total						1,005,000.00		1,206,000.00		1,608,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
C20S06	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	36.00	549,000.00	36.00	549,000.00
Activity Total						305,000.00		549,000.00		549,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
C20S08	To support 2 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	40.00	610,000.00
Activity Total						305,000.00		457,500.00		610,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
C20S0C	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	40.00	610,000.00	80.00	1,220,000.00
Activity Total						305,000.00		610,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C20S0A	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	38,125.00	8.00	305,000.00	16.00	610,000.00	24.00	915,000.00
Activity Total						305,000.00		610,000.00		915,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoro										
C20S0A	To support HCWs after normal working hours at Nyasoro Dispensary by June 2024									
	21113103	Extra-Duty	Person	76,250.00	4.00	305,000.00	4.00	305,000.00	16.00	1,220,000.00
Activity Total						305,000.00		305,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C20S08	To create good working environment by providing Oncall allowance , quarterly for Ochuna 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
	21113117	On Call Allowance	Allowance	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	22006112	Uniforms	Allowance	72,500.00	2.00	145,000.00	145,000.00	10,512,500,000.00	290,000.00	21,025,000,000.00
Activity Total						305,000.00		10,512,820,000.00		21,025,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: OLIYO										
C20S01	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	37,500.00	8.00	300,000.00	12.00	450,000.00	12.00	450,000.00
Activity Total						300,000.00		450,000.00		450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Osiri										
C20S01	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	37,500.00	8.00	300,000.00	12.00	450,000.00	12.00	450,000.00
Activity Total						300,000.00		450,000.00		450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
C20S08	To provide emergency services after normal duties official hours of 365 clients at dispensary by june 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	8.00	122,000.00	12.00	183,000.00
Activity Total						305,000.00		122,000.00		183,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Radianya										
C20S07	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	30,500.00	10.00	305,000.00	20.00	610,000.00	30.00	915,000.00
Activity Total						305,000.00		610,000.00		915,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
C20S06	To support 2 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	30.00	457,500.00
Activity Total						305,000.00		457,500.00		457,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Ruhu										
C20S0F	To support HCWs after normal working hours at Ruhu Dispensary by June 2024									
	21113103	Extra-Duty	Person	76,250.00	4.00	305,000.00	4.00	305,000.00	16.00	1,220,000.00
Activity Total						305,000.00		305,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
C20S01	To provide employees statutory benefits to 5 employees at quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113117	On Call Allowance	Person	76,250.00	4.00	305,000.00	5.00	381,250.00	6.00	457,500.00
Activity Total						305,000.00		381,250.00		457,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
C20S0G	To support 6 Health staffs providing services after normal working hours on monthly basis at sakawa dispensary by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	40.00	610,000.00
Activity Total						305,000.00		457,500.00		610,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
C20S07	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113103	Extra-Duty	Person	76,250.00	4.00	305,000.00	8.00	610,000.00	8.00	610,000.00
Activity Total						305,000.00		610,000.00		610,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Sota										
C20S07	To support 5 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	30.00	457,500.00
Activity Total						305,000.00		457,500.00		457,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibuyi										
E01S0Y	To support 4 health staff providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	30.00	457,500.00
Activity Total						305,000.00		457,500.00		457,500.00
Cost Centre Total						11,560,000.00		10,535,116,750.00		21,048,407,500.00
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
C20S0E	To provide motivational intensive(on call allowance and extra duty allowance) to health care workers at Rorya District Hospital by June 2024									
	21113103	Extra-Duty	Person	40,000.00	100.00	4,000,000.00	100.00	4,000,000.00	100.00	4,000,000.00
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Shirati										
C20S01	To transfer funds to Shirati hospital on quarterly basis by June 2024									
	28211109	Health Transfers	Lumpsum	1,750,000.00	4.00	7,000,000.00	4.00	7,000,000.00	4.00	7,000,000.00
Activity Total						7,000,000.00		7,000,000.00		7,000,000.00
Cost Centre Total						11,000,000.00		11,000,000.00		11,000,000.00
Cost Centre: 508D Health Centres										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
C20S05	To support 10 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	36,610.00	100.00	3,661,000.00	150.00	5,491,500.00	200.00	7,322,000.00
Activity Total						3,661,000.00		5,491,500.00		7,322,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C20S07	To support 15 health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	20,000.00	200.00	4,000,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						4,000,000.00		100,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Rabour										
C20S01	To support 7 health staffs providing services after normal working hours on monthly basis by June 2024									
	21113103	Extra-Duty	Person days	20,000.00	50.00	1,000,000.00	100.00	2,000,000.00	100.00	2,000,000.00
Activity Total						1,000,000.00		2,000,000.00		2,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C20S0E	To support 15 health staffs providing services after normal working hours on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113117	On Call Allowance	Person	1,000,000.00	4.00	4,000,000.00	8.00	8,000,000.00	12.00	12,000,000.00
Activity Total						4,000,000.00		8,000,000.00		12,000,000.00
Cost Centre Total						12,661,000.00		15,591,500.00		21,442,000.00
Cost Centre: 508E Dispensaries										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
C20S06	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	36.00	549,000.00	60.00	915,000.00
Activity Total						305,000.00		549,000.00		915,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	36.00	549,000.00	36.00	549,000.00
Activity Total						305,000.00		549,000.00		549,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
C20S09	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Allowance	15,250.00	20.00	305,000.00	36.00	549,000.00	48.00	732,000.00
Activity Total						305,000.00		549,000.00		732,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
C20S04	To support 3 health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	76,250.00	4.00	305,000.00	4.00	305,000.00	4.00	305,000.00
Activity Total						305,000.00		305,000.00		305,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
C20S06	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	40.00	610,000.00
Activity Total						305,000.00		457,500.00		610,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
C20S09	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	30,500.00	10.00	305,000.00	20.00	610,000.00	40.00	1,220,000.00
Activity Total						305,000.00		610,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113117	On Call Allowance	Allowance	30,500.00	10.00	305,000.00	8.00	244,000.00	8.00	244,000.00
Activity Total						305,000.00		244,000.00		244,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
C20S0A	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	38,125.00	8.00	305,000.00	160.00	6,100,000.00	32.00	1,220,000.00
Activity Total						305,000.00		6,100,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: DETT										
C20S01	To support 2 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	20,000.00	10.00	200,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						200,000.00		480,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
C20S07	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Allowance	30,500.00	10.00	305,000.00	12.00	366,000.00	24.00	732,000.00
Activity Total						305,000.00		366,000.00		732,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
C20S09	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	22.00	335,500.00	28.00	427,000.00
Activity Total						305,000.00		335,500.00		427,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kogaja										
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	4.00	61,000.00
Activity Total						305,000.00		457,500.00		61,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C20S07	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	48.00	732,000.00	48.00	732,000.00
Activity Total						305,000.00		732,000.00		732,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
C20S06	To support 2 Health staffs providing services after normal working hours on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	36.00	549,000.00	48.00	732,000.00
Activity Total						305,000.00		549,000.00		732,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
C20S08	To support 2 health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	15,250.00	20.00	305,000.00	4.00	61,000.00	8.00	122,000.00
Activity Total						305,000.00		61,000.00		122,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	36.00	549,000.00	36.00	549,000.00
Activity Total						305,000.00		549,000.00		549,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Muhundwe										
C20S02	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	37,500.00	8.00	300,000.00	12.00	450,000.00	12.00	450,000.00
Activity Total						300,000.00		450,000.00		450,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C20S07	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	30.00	457,500.00
Activity Total						305,000.00		457,500.00		457,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
C20S08	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	25,125.00	40.00	1,005,000.00	48.00	1,206,000.00	64.00	1,608,000.00
Activity Total						1,005,000.00		1,206,000.00		1,608,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
C20S06	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	36.00	549,000.00	36.00	549,000.00
Activity Total						305,000.00		549,000.00		549,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamusi										
C20S08	To support 2 Health staffs providing services after normal working hours on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	40.00	610,000.00
Activity Total						305,000.00		457,500.00		610,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
C20S0C	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	40.00	610,000.00	80.00	1,220,000.00
Activity Total						305,000.00		610,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
C20S0A	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	38,125.00	8.00	305,000.00	16.00	610,000.00	24.00	915,000.00
Activity Total						305,000.00		610,000.00		915,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoro										
C20S0A	To support HCWs after normal working hours at Nyasoro Dispensary by June 2024									
	21113103	Extra-Duty	Person	76,250.00	4.00	305,000.00	4.00	305,000.00	16.00	1,220,000.00
Activity Total						305,000.00		305,000.00		1,220,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C20S08	To create good working environment by providing Oncall allowance , quarterly for Ochuna Disp by June 2024									
	21113117	On Call Allowance	Allowance	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	22006112	Uniforms	Allowance	72,500.00	2.00	145,000.00	145,000.00	10,512,500,000.00	290,000.00	21,025,000,000.00
Activity Total						305,000.00		10,512,820,000.00		21,025,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: OLIYO										
C20S01	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	37,500.00	8.00	300,000.00	12.00	450,000.00	12.00	450,000.00
Activity Total						300,000.00		450,000.00		450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Osiri										
C20S01	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person	37,500.00	8.00	300,000.00	12.00	450,000.00	12.00	450,000.00
Activity Total						300,000.00		450,000.00		450,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
C20S08	To provide emergency services after normal duties official hours of 365 clients at dispensary by june 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	8.00	122,000.00	12.00	183,000.00
Activity Total						305,000.00		122,000.00		183,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
C20S07	To support 4 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	30,500.00	10.00	305,000.00	20.00	610,000.00	30.00	915,000.00
Activity Total						305,000.00		610,000.00		915,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Raranya										
C20S06	To support 2 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	30.00	457,500.00
Activity Total						305,000.00		457,500.00		457,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Ruhu										
C20S0F	To support HCWs after normal working hours at Ruhu Dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	76,250.00	4.00	305,000.00	4.00	305,000.00	16.00	1,220,000.00
Activity Total						305,000.00		305,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Rwang'enyi										
C20S01	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113117	On Call Allowance	Person	76,250.00	4.00	305,000.00	5.00	381,250.00	6.00	457,500.00
Activity Total						305,000.00		381,250.00		457,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
C20S0G	To support 6 Health staffs providing services after normal working hours on monthly basis at sakawa dispensary by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	40.00	610,000.00
Activity Total						305,000.00		457,500.00		610,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
C20S07	To support 3 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113103	Extra-Duty	Person	76,250.00	4.00	305,000.00	8.00	610,000.00	8.00	610,000.00
Activity Total						305,000.00		610,000.00		610,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Sota										
C20S07	To support 5 Health staffs providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	30.00	457,500.00
Activity Total						305,000.00		457,500.00		457,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kibuyi										
E01S0Y	To support 4 health staff providing services after normal working hours on monthly basis by June 2024									
	21113117	On Call Allowance	Person days	15,250.00	20.00	305,000.00	30.00	457,500.00	30.00	457,500.00
Activity Total						305,000.00		457,500.00		457,500.00
Cost Centre Total						11,560,000.00		10,535,116,750.00		21,048,407,500.00
Fund Source Total						140,884,000.00		42,246,833,000.00		84,323,398,000.00
Leave Grants										
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 identification & enrolment of pupils with special needs enhanced by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C32C01	To facilitate provision of statutory benefits to 436 teachers' leave by june 2026									
	21113101	Leave Travel	Person	400,000.00	409.15	163,660,000.00	818.00	327,200,000.00	818.00	327,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						163,660,000.00		327,200,000.00		327,200,000.00
Cost Centre Total						163,660,000.00		327,200,000.00		327,200,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C83S04	To compensata leave expenses to 300 teachers and 4 HQ staff by June 2024									
	21113101	Leave Travel	Person	224,000.00	300.00	67,200,000.00	300.00	67,200,000.00	400.00	89,600,000.00
Activity Total						67,200,000.00		67,200,000.00		89,600,000.00
Cost Centre Total						67,200,000.00		67,200,000.00		89,600,000.00
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 identification & enrolment of pupils with special needs enhanced by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C32C01	To facilitate provision of statutory benefits to 436 teachers' leave by june 2026									
	21113101	Leave Travel	Person	400,000.00	409.15	163,660,000.00	818.00	327,200,000.00	818.00	327,200,000.00
Activity Total						163,660,000.00		327,200,000.00		327,200,000.00
Cost Centre Total						163,660,000.00		327,200,000.00		327,200,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C83S04	To compensates leave expenses to 300 teachers and 4 HQ staff by June 2024									
	21113101	Leave Travel	Person	224,000.00	300.00	67,200,000.00	300.00	67,200,000.00	400.00	89,600,000.00
Activity Total						67,200,000.00		67,200,000.00		89,600,000.00
Cost Centre Total						67,200,000.00		67,200,000.00		89,600,000.00
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 identification & enrolment of pupils with special needs enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C32C01	To facilitate provision of statutory benefits to 436 teachers' leave by June 2026									
	21113101	Leave Travel	Person	400,000.00	409.15	163,660,000.00	818.00	327,200,000.00	818.00	327,200,000.00
Activity Total						163,660,000.00		327,200,000.00		327,200,000.00
Cost Centre Total						163,660,000.00		327,200,000.00		327,200,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C83S04	To compensates leave expenses to 300 teachers and 4 HQ staff by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	224,000.00	300.00	67,200,000.00	300.00	67,200,000.00	400.00	89,600,000.00
Activity Total						67,200,000.00		67,200,000.00		89,600,000.00
Cost Centre Total						67,200,000.00		67,200,000.00		89,600,000.00
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 identification & enrolment of pupils with special needs enhanced by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C32C01	To facilitate provision of statutory benefits to 436 teachers' leave by june 2026									
	21113101	Leave Travel	Person	400,000.00	409.15	163,660,000.00	818.00	327,200,000.00	818.00	327,200,000.00
Activity Total						163,660,000.00		327,200,000.00		327,200,000.00
Cost Centre Total						163,660,000.00		327,200,000.00		327,200,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C83S04	To compansate leave expenses to 300 teachers and 4 HQ staff by June 2024									
	21113101	Leave Travel	Person	224,000.00	300.00	67,200,000.00	300.00	67,200,000.00	400.00	89,600,000.00
Activity Total						67,200,000.00		67,200,000.00		89,600,000.00
Cost Centre Total						67,200,000.00		67,200,000.00		89,600,000.00
Fund Source Total						923,440,000.00		1,577,600,000.00		1,667,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Moving Grants										
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 Teachers' Statutory Benefits provided to 1220 Teachers by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C80C01	To facilitate moving allowances to 40 teachers by june 2024									
	21113129	Moving Expenses	Person	2,265,000.00	40.00	90,600,000.00	40.00	90,600,000.00	40.00	90,600,000.00
Activity Total						90,600,000.00		90,600,000.00		90,600,000.00
Cost Centre Total						90,600,000.00		90,600,000.00		90,600,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C83S05	To compensate moving expenses to 12 teachers by June 2024									
	21113129	Moving Expenses	Person	4,100,000.00	10.00	41,000,000.00	10.00	41,000,000.00	18.00	73,800,000.00
Activity Total						41,000,000.00		41,000,000.00		73,800,000.00
Cost Centre Total						41,000,000.00		41,000,000.00		73,800,000.00
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C80 Teachers' Statutory Benefits provided to 1220 Teachers by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C80C01	To facilitate moving allowances to 40 teachers by june 2024									
	21113129	Moving Expenses	Person	2,265,000.00	40.00	90,600,000.00	40.00	90,600,000.00	40.00	90,600,000.00
Activity Total						90,600,000.00		90,600,000.00		90,600,000.00
Cost Centre Total						90,600,000.00		90,600,000.00		90,600,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C83S05	To compensate moving expenses to 12 teachers by June 2024									
	21113129	Moving Expenses	Person	4,100,000.00	10.00	41,000,000.00	10.00	41,000,000.00	18.00	73,800,000.00
Activity Total						41,000,000.00		41,000,000.00		73,800,000.00
Cost Centre Total						41,000,000.00		41,000,000.00		73,800,000.00
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 Teachers' Statutory Benefits provided to 1220 Teachers by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C80C01	To facilitate moving allowances to 40 teachers by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113129	Moving Expenses	Person	2,265,000.00	40.00	90,600,000.00	40.00	90,600,000.00	40.00	90,600,000.00
Activity Total						90,600,000.00		90,600,000.00		90,600,000.00
Cost Centre Total						90,600,000.00		90,600,000.00		90,600,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C83S05	To compensate moving expenses to 12 teachers by June 2024									
	21113129	Moving Expenses	Person	4,100,000.00	10.00	41,000,000.00	10.00	41,000,000.00	18.00	73,800,000.00
Activity Total						41,000,000.00		41,000,000.00		73,800,000.00
Cost Centre Total						41,000,000.00		41,000,000.00		73,800,000.00
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C80 Teachers' Statutory Benefits provided to 1220 Teachers by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C80C01	To facilitate moving allowances to 40 teachers by june 2024									
	21113129	Moving Expenses	Person	2,265,000.00	40.00	90,600,000.00	40.00	90,600,000.00	40.00	90,600,000.00
Activity Total						90,600,000.00		90,600,000.00		90,600,000.00
Cost Centre Total						90,600,000.00		90,600,000.00		90,600,000.00
Sub Vote: 509-S1 Academic Section										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 509A Secondary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C83S05	To compensate moving expenses to 12 teachers by June 2024									
	21113129	Moving Expenses	Person	4,100,000.00	10.00	41,000,000.00	10.00	41,000,000.00	18.00	73,800,000.00
Activity Total						41,000,000.00		41,000,000.00		73,800,000.00
Cost Centre Total						41,000,000.00		41,000,000.00		73,800,000.00
Fund Source Total						526,400,000.00		526,400,000.00		657,600,000.00
Other Charges Grants (OC Proper) Health Sector										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508A Council Health Management Team (CHMT)										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C20S08	To support 20 Health Staffs at DMO's office to fulfill their daily obligations on quarterly basis by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	75.00	4,500,000.00	180.00	10,800,000.00	180.00	10,800,000.00
	22003102	Diesel	Litres	3,500.00	1,160.00	4,060,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	1,200,000.00	1.00	1,200,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	508,874.00	1.00	508,874.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	52.00	7,800,000.00	64.00	9,600,000.00	64.00	9,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	660,000.00	1.00	660,000.00	0.00	0.00	0.00	0.00

		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						18,728,874.00		27,400,000.00		27,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C20S09	To facilitate award for best 1 performing health employees during May day by June 2024									
	22014106	Gifts and Prizes	Person	500,000.00	4.00	2,000,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						2,000,000.00		500,000.00		500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C20S0A	To provide employee statutory benefits to 20 Health Staffs at DMO's Office quarterly by June 2024									
	21113101	Leave Travel	Person	120,000.00	10.00	1,200,000.00	100.00	12,000,000.00	100.00	12,000,000.00
	21113115	Subsistence Allowance	Person days	80,000.00	60.00	4,800,000.00	60.00	4,800,000.00	60.00	4,800,000.00
	21113129	Moving Expenses	Person	1,500,000.00	2.00	3,000,000.00	2.00	3,000,000.00	2.00	3,000,000.00
	22006112	Uniforms	Allowance	120,000.00	5.00	600,000.00	5.00	600,000.00	5.00	600,000.00
	22032111	Burial Expenses	Person	350,000.00	4.00	1,400,000.00	4.00	1,400,000.00	16.00	5,600,000.00
Activity Total						11,000,000.00		21,800,000.00		26,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D24D01	To conduct rehabilitation building and sewage system at DMOs office by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	1,000,000.00	1.00	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00

		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						1,000,000.00		4,000,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E01D06	To repair and maintain 3 vehicles and 6 motorcycles quarterly by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Contract	3,941,274.00	1.00	3,941,274.00	4.00	15,765,096.00	4.00	15,765,096.00
	22021107	Outsource maintenance contract services-Vehicles	Contract	-508,874.00	1.00	-508,874.00	0.00	-0.00	0.00	-0.00
Activity Total						3,432,400.00		15,765,096.00		15,765,096.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E01S0W	To procure one set of office furniture at DMOs office by June 2024									
	31122202	Office Furniture	Set	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	4.00	7,200,000.00
Activity Total						1,800,000.00		1,800,000.00		7,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E01S0Y	To settle monthly utility bills (Electricity, Water, telephone) at DMO's office by June 2024									
	21121101	Electricity	Bill	90,000.00	12.00	1,080,000.00	12.00	1,080,000.00	12.00	1,080,000.00
	22002102	Water Charges-Utilities	Bill	258,726.00	1.00	258,726.00	1.00	258,726.00	1.00	258,726.00
	22012101	Internet and Email connections	bundle	50,000.00	24.00	1,200,000.00	36.00	1,800,000.00	36.00	1,800,000.00
	22012101	Internet and Email connections	bundle	-1,200,000.00	1.00	-1,200,000.00	0.00	-0.00	0.00	-0.00

		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						1,338,726.00		3,138,726.00		3,138,726.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E01S0Z	To conduct 1 day statutory CHSBs meeting quarterly and 1 emergencies by June 2024									
	21121103	Food and Refreshment	Person	-660,000.00	1.00	-660,000.00	0.00	-0.00	0.00	-0.00
	21121103	Food and Refreshment	Person	15,000.00	44.00	660,000.00	40.00	600,000.00	40.00	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	44.00	4,400,000.00	36.00	3,600,000.00	36.00	3,600,000.00
Activity Total						4,400,000.00		4,200,000.00		4,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E01S18	To purchase 1 stationery kit at DMO's office on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	800,000.00	4.00	3,200,000.00	4.00	3,200,000.00	4.00	3,200,000.00
Activity Total						3,200,000.00		3,200,000.00		3,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E01S1N	To procure 2 laptop for DMOs offices by June 2024									
	22001102	Computer Supplies and Accessories	Each	1,800,000.00	1.00	1,800,000.00	3.00	5,400,000.00	5.00	9,000,000.00
Activity Total						1,800,000.00		5,400,000.00		9,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E01S10	To enable the property value inspector to come and check the drugs that should be burned by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	5.00	200,000.00	6.00	240,000.00	6.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	10.00	1,500,000.00	18.00	2,700,000.00	21.00	3,150,000.00
Activity Total						1,700,000.00		2,940,000.00		3,390,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 30% to 70% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
I01S02	To conduct 1 days training on emergency and disaster management to CHMT members by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	15.00	450,000.00	30.00	900,000.00	30.00	900,000.00
	21121103	Food and Refreshment	Person	150,000.00	1.00	150,000.00	4.00	600,000.00	4.00	600,000.00
Activity Total						600,000.00		1,500,000.00		1,500,000.00
Cost Centre Total						51,000,000.00		91,643,822.00		105,293,822.00
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Reduce prevalence rate of epidemics from 1.9 % to 0.3% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
C09S01	To conduct 2 days training on surveillance, early case detection and treatment to 45 HCWs from HFs by June 2024									
	21113103	Extra-Duty	Person days	20,000.00	20.00	400,000.00	40.00	800,000.00	40.00	800,000.00
Activity Total						400,000.00		800,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
C20S0A	To pay wages monthly to 2 security guard at Rorya District Hospital by June 2024									
	21112108	Local Staff Salaries	Person	200,000.00	24.00	4,800,000.00	24.00	4,800,000.00	24.00	4,800,000.00
Activity Total						4,800,000.00		4,800,000.00		4,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
C20S0F	To facilitate statutory benefits to 36 health care workers at Rorya District Hospital by June 2024									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	36.00	720,000.00	144.00	2,880,000.00
	21113115	Subsistance Allowance	Person	317,240.00	1.00	317,240.00	1.00	317,240.00	1.00	317,240.00
	22006112	Uniforms	Person	60,000.00	18.00	1,080,000.00	18.00	1,080,000.00	72.00	4,320,000.00
Activity Total						2,117,240.00		2,117,240.00		7,517,240.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
D15D02	To conduct rehabilitation building and sewage system at RDH by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
E01S1O	To procure 3 set of computers (desk-top)& ant-virus for Got-Homis at Rorya District Hospital by June 2024									
	22001102	Computer Supplies and Accessories	Each	5,282,760.00	1.00	5,282,760.00	1.00	5,282,760.00	1.00	5,282,760.00
Activity Total						5,282,760.00		5,282,760.00		5,282,760.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
E01S1Q	To settle monthly utility bills (Electricity, Water, telephone) at RDH by June 2024									
	22002101	Electricity-Utilities	Bill	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00
	22002102	Water Charges-Utilities	Bill	200,000.00	4.00	800,000.00	4.00	800,000.00	16.00	3,200,000.00
Activity Total						1,600,000.00		1,600,000.00		4,800,000.00
Cost Centre Total						15,000,000.00		15,400,000.00		24,000,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
C20S06	To provide 10 employee with statutory benefits at Changuge health center by June 2024									
	21113101	Leave Travel	Person	125,900.00	12.00	1,510,800.00	40.00	5,036,000.00	50.00	6,295,000.00
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	24.00	960,000.00	36.00	1,440,000.00
	21113115	Subsistance Allowance	Person	60,000.00	40.00	2,400,000.00	32.00	1,920,000.00	32.00	1,920,000.00

		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
	21113119	Medical and Dental Refunds	Person	60,000.00	14.00	840,000.00	36.00	2,160,000.00	45.00	2,700,000.00
	22006112	Uniforms	Person	120,000.00	7.00	840,000.00	6.00	720,000.00	7.00	840,000.00
Activity Total						6,390,800.00		10,796,000.00		13,195,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C20S0A	To facilitate statutory benefits to 25 health care wokers at kinesi health centre by june 2024									
	21113101	Leave Travel	Person	40,000.00	25.00	1,000,000.00	30.00	1,200,000.00	40.00	1,600,000.00
	21113103	Extra-Duty	Person	80,000.00	25.00	2,000,000.00	30.00	2,400,000.00	40.00	3,200,000.00
	21113115	Subsistance Allowance	Person	40,000.00	25.00	1,000,000.00	30.00	1,200,000.00	40.00	1,600,000.00
	22006112	Uniforms	Person	120,000.00	25.00	3,000,000.00	30.00	3,600,000.00	40.00	4,800,000.00
Activity Total						7,000,000.00		8,400,000.00		11,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C20S0B	To facilitate 25 statutory benefits to health care workers at Utegi health centre on quarterly basis by June 2024									
	21113101	Leave Travel	Person	100,000.00	12.00	1,200,000.00	16.00	1,600,000.00	16.00	1,600,000.00
	21113103	Extra-Duty	Person	1,000,000.00	1.00	1,000,000.00	80.00	80,000,000.00	80.00	80,000,000.00
	21113115	Subsistance Allowance	Person	100,000.00	8.00	800,000.00	16.00	1,600,000.00	16.00	1,600,000.00
	22006112	Uniforms	Person	120,000.00	16.00	1,920,000.00	20.00	2,400,000.00	24.00	2,880,000.00
Activity Total						4,920,000.00		85,600,000.00		86,080,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rabour										
E01S01	To facilitate running of facility incharge Office by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	60.00	1,800,000.00	60.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
	22001113	Cleaning Supplies	Each	363,200.00	1.00	363,200.00	1.00	363,200.00	1.00	363,200.00
Activity Total						1,883,200.00		2,483,200.00		2,483,200.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1W	To facilitate 32 postmortem at utegi health Centre by June 2024									
	21113103	Extra-Duty	Person	40,000.00	32.00	1,280,000.00	40.00	1,600,000.00	40.00	1,600,000.00
Activity Total						1,280,000.00		1,600,000.00		1,600,000.00
Cost Centre Total						21,474,000.00		108,879,200.00		114,558,200.00
Cost Centre: 508E Dispensaries										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
C20S04	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	3.00	180,000.00	4.00	240,000.00	5.00	300,000.00
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	12.00	480,000.00	16.00	640,000.00

		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
	21113115	Subsistance Allowance	Allowance	40,000.00	6.00	240,000.00	16.00	640,000.00	16.00	640,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	8.00	960,000.00	8.00	960,000.00
Activity Total						900,000.00		2,320,000.00		2,540,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
C20S06	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	4.00	240,000.00	12.00	720,000.00	12.00	720,000.00
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	8.00	320,000.00	15.00	600,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	12.00	1,440,000.00	12.00	1,440,000.00
Activity Total						800,000.00		2,960,000.00		3,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
C20S08	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	4.00	320,000.00	8.00	640,000.00	12.00	960,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	4.00	480,000.00	4.00	480,000.00
Activity Total						800,000.00		1,920,000.00		2,640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
C20S07	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	20.00	400,000.00	20.00	400,000.00
	21113115	Subsistance Allowance	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	22006112	Uniforms	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						700,000.00		2,800,000.00		2,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
C20S04	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	10.00	400,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	70,000.00	2.00	140,000.00	6.00	420,000.00	68.00	4,760,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00	360,000.00	4.00	480,000.00
Activity Total						700,000.00		1,180,000.00		5,720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C20S07	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	110,000.00	2.00	220,000.00	4.00	440,000.00	8.00	880,000.00

		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
	21113115	Subsistance Allowance	Allowance	40,000.00	6.00	240,000.00	12.00	480,000.00	24.00	960,000.00
	22006112	Uniforms	Person days	120,000.00	2.00	240,000.00	4.00	480,000.00	8.00	960,000.00
Activity Total						700,000.00		1,400,000.00		2,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
C20S06	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	3.00	240,000.00	4.00	320,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	4.00	160,000.00	4.00	160,000.00
	21113115	Subsistance Allowance	Allowance	130,000.00	1.00	130,000.00	2.00	260,000.00	2.00	260,000.00
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	4.00	480,000.00	4.00	480,000.00
Activity Total						850,000.00		1,220,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C20S08	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	60,000.00	3.00	180,000.00	6.00	360,000.00	12.00	720,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	8.00	320,000.00	16.00	640,000.00	32.00	1,280,000.00
	22006112	Uniforms	Person days	100,000.00	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						900,000.00		1,500,000.00		2,600,000.00

		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: DETT										
C20S02	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	2.00	160,000.00	8.00	640,000.00	12.00	960,000.00
	21113103	Extra-Duty	Person	740,000.00	1.00	740,000.00	4.00	2,960,000.00	8.00	5,920,000.00
Activity Total						900,000.00		3,600,000.00		6,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
C20S06	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	2.00	160,000.00	4.00	320,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
	21113115	Subsistance Allowance	Allowance	160,000.00	1.00	160,000.00	2.00	320,000.00	2.00	320,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00
Activity Total						600,000.00		1,200,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kibuyi										
C20S0A	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	4.00	240,000.00	5.00	300,000.00	5.00	300,000.00
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	3.00	120,000.00	3.00	120,000.00

		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
	21113115	Subsistance Allowance	Allowance	70,000.00	2.00	140,000.00	3.00	210,000.00	3.00	210,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00	360,000.00	3.00	360,000.00
Activity Total						700,000.00		990,000.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C20S07	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	40,000.00	4.00	160,000.00	6.00	240,000.00	8.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	8.00	320,000.00	10.00	400,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	4.00	160,000.00	6.00	240,000.00	8.00	320,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	6.00	720,000.00	16.00	1,920,000.00
Activity Total						800,000.00		1,520,000.00		2,960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kogaja										
C20S06	To provide employees statutory benefits to 2 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	2.00	120,000.00	3.00	180,000.00	3.00	180,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	4.00	160,000.00	4.00	160,000.00
	21113115	Subsistance Allowance	Allowance	120,000.00	2.00	240,000.00	3.00	360,000.00	3.00	360,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00
Activity Total						600,000.00		940,000.00		940,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C20S05	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	120,000.00	3.00	360,000.00	12.00	1,440,000.00	16.00	1,920,000.00
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Person days	40,000.00	8.00	320,000.00	16.00	640,000.00	16.00	640,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	6.00	720,000.00	6.00	720,000.00
Activity Total						1,000,000.00		3,120,000.00		3,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
C20S05	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	4.00	240,000.00	9.00	540,000.00	12.00	720,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	8.00	320,000.00	8.00	320,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	4.00	480,000.00
Activity Total						600,000.00		1,580,000.00		2,240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
C20S07	To provide employees statutory benefits to 3 employees at quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	12.00	240,000.00
	21113115	Subsistance Allowance	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	22006112	Uniforms	Person	100,000.00	2.00	200,000.00	6.00	600,000.00	6.00	600,000.00
Activity Total						700,000.00		2,400,000.00		2,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
C20S06	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	6.00	360,000.00	8.00	480,000.00	16.00	960,000.00
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	8.00	320,000.00	8.00	320,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	7.00	280,000.00	16.00	640,000.00	24.00	960,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00
Activity Total						800,000.00		1,680,000.00		2,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Muhundwe										
C20S01	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	2.00	160,000.00	3.00	240,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	1,040,000.00	1.00	1,040,000.00	12.00	12,480,000.00	18.00	18,720,000.00
Activity Total						1,200,000.00		12,720,000.00		19,040,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C20S08	To provide employees statutory benefits to 3 employees at quarterly nyahongo dispensary by June 2024									
	21113101	Leave Travel	Person	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	10.00	600,000.00	10.00	600,000.00
	21113119	Medical and Dental Refunds	Person	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	8.00	960,000.00	12.00	1,440,000.00
Activity Total						900,000.00		2,520,000.00		3,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
C20S05	To provide employees statutory benefits to 12 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	8.00	640,000.00	12.00	960,000.00	14.00	1,120,000.00
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	10.00	400,000.00	20.00	800,000.00
	21113115	Subsistance Allowance	Allowance	158,723.40	10.00	1,587,234.00	16.00	2,539,574.40	16.00	2,539,574.40
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	10.00	1,200,000.00	15.00	1,800,000.00
Activity Total						3,027,234.00		5,099,574.40		6,259,574.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
C20S04	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	8.00	480,000.00	8.00	480,000.00
	21113119	Medical and Dental Refunds	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	2.00	80,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	8.00	960,000.00	12.00	1,440,000.00
Activity Total						800,000.00		2,140,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
C20S07	To provide employees statutory benefits to 2 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	2.00	160,000.00	3.00	240,000.00	3.00	240,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	4.00	160,000.00	4.00	160,000.00
	21113115	Subsistance Allowance	Allowance	140,000.00	2.00	280,000.00	3.00	420,000.00	3.00	420,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00	360,000.00	3.00	360,000.00
Activity Total						800,000.00		1,180,000.00		1,180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
C20S0A	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	150,000.00	3.00	450,000.00	6.00	900,000.00	9.00	1,350,000.00
	21113115	Subsistance Allowance	Person days	49,000.00	10.00	490,000.00	40.00	1,960,000.00	80.00	3,920,000.00
	22006112	Uniforms	Person days	120,000.00	3.00	360,000.00	6.00	720,000.00	12.00	1,440,000.00
Activity Total						1,300,000.00		3,580,000.00		6,710,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C20S08	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	60,000.00	3.00	180,000.00	6.00	360,000.00	12.00	720,000.00
	21113115	Subsistance Allowance	Person days	40,000.00	6.00	240,000.00	12.00	480,000.00	24.00	960,000.00
	22006112	Uniforms	Person days	120,000.00	4.00	480,000.00	8.00	960,000.00	12.00	1,440,000.00
Activity Total						900,000.00		1,800,000.00		3,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoro										
C20S08	To facilitate statutory benefits to 2 health care workers at Nyasoro dispensary by June 2024									
	21113101	Leave Travel	Person	50,000.00	6.00	300,000.00	8.00	400,000.00	12.00	600,000.00
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	8.00	320,000.00	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
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	10.00	600,000.00	18.00	1,080,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	8.00	960,000.00	8.00	960,000.00
Activity Total						900,000.00		2,280,000.00		3,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C20S07	To provide employee statutory benefit to 5staffs [i.e travel allowance,medical refund,burial service,housing allowance and uniform] by june 2024									
	21113101	Leave Travel	Person days	60,000.00	2.00	120,000.00	4.00	240,000.00	8.00	480,000.00
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	16.00	640,000.00
	21113115	Subsistance Allowance	Allowance	80,000.00	4.00	320,000.00	28.00	2,240,000.00	16.00	1,280,000.00
	22006112	Uniforms	Person	125,000.00	2.00	250,000.00	4.00	500,000.00	8.00	1,000,000.00
Activity Total						850,000.00		3,300,000.00		3,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: OLIYO										
C20S02	To facilitate runining of facility incharge by june 2024									
	21113103	Extra-Duty	Person	20,000.00	50.00	1,000,000.00	10.00	200,000.00	10.00	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	20,000.00	16.00	320,000.00	21.00	420,000.00	21.00	420,000.00
	22001113	Cleaning Supplies	kit	10,000.00	12.00	120,000.00	16.00	160,000.00	16.00	160,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	18.00	360,000.00	24.00	480,000.00	18.00	360,000.00
Activity Total						1,800,000.00		1,260,000.00		1,140,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Osiri										
C20S02	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	85,000.00	2.00	170,000.00	3.00	255,000.00	3.00	255,000.00
	21113103	Extra-Duty	Person	830,000.00	1.00	830,000.00	9.00	7,470,000.00	9.00	7,470,000.00
Activity Total						1,000,000.00		7,725,000.00		7,725,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
C20S0A	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	6.00	360,000.00	7.00	420,000.00	8.00	480,000.00
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	6.00	360,000.00	8.00	480,000.00	12.00	720,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	8.00	960,000.00	8.00	960,000.00
Activity Total						1,200,000.00		2,180,000.00		2,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
C20S05	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	150,000.00	2.00	300,000.00	8.00	1,200,000.00	12.00	1,800,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	6.00	240,000.00	12.00	480,000.00	18.00	720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006112	Uniforms	Person days	120,000.00	3.00	360,000.00	6.00	720,000.00	9.00	1,080,000.00
Activity Total						900,000.00		2,400,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Raranya										
C20S04	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	3.00	180,000.00	6.00	360,000.00	9.00	540,000.00
	21113103	Extra-Duty	Allowance	40,000.00	6.00	240,000.00	12.00	480,000.00	24.00	960,000.00
	21113115	Subsistance Allowance	Allowance	80,000.00	3.00	240,000.00	6.00	480,000.00	9.00	720,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	6.00	720,000.00	9.00	1,080,000.00
Activity Total						900,000.00		2,040,000.00		3,300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Ruhu										
C20S08	To facilitate statutory benefits to 5 health care workers Ruhu dispensary by June 2024									
	21113101	Leave Travel	Person days	70,000.00	2.00	140,000.00	4.00	280,000.00	8.00	560,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	10.00	400,000.00	20.00	800,000.00	30.00	1,200,000.00
	22006112	Uniforms	Person days	120,000.00	3.00	360,000.00	6.00	720,000.00	9.00	1,080,000.00
Activity Total						900,000.00		1,800,000.00		2,840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
C20S01	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	110,000.00	2.00	220,000.00	4.00	440,000.00	8.00	880,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	6.00	240,000.00	9.00	360,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	3.00	120,000.00	12.00	480,000.00	24.00	960,000.00
	22006112	Uniforms	Person days	120,000.00	2.00	240,000.00	6.00	720,000.00	9.00	1,080,000.00
Activity Total						700,000.00		1,880,000.00		3,280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
C20S0E	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	3.00	240,000.00	4.00	320,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	6.00	240,000.00	6.00	240,000.00
	21113115	Subsistance Allowance	Allowance	160,000.00	2.00	320,000.00	3.00	480,000.00	3.00	480,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00	360,000.00	3.00	360,000.00
Activity Total						1,000,000.00		1,400,000.00		1,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
C20S09	To provide statutory benefits to 3 employees at quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	100,000.00	4.00	400,000.00	8.00	800,000.00	8.00	800,000.00
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	8.00	240,000.00	8.00	240,000.00
	21113115	Subsistance Allowance	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	22006112	Uniforms	Person	100,000.00	3.00	300,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						1,500,000.00		2,640,000.00		2,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Sota										
C20S09	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	3.00	240,000.00	4.00	320,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	6.00	240,000.00	6.00	240,000.00
	21113115	Subsistance Allowance	Allowance	150,000.00	2.00	300,000.00	3.00	450,000.00	3.00	450,000.00
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	4.00	480,000.00	4.00	480,000.00
Activity Total						1,100,000.00		1,490,000.00		1,490,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Makongoro										
E01S01	To facilitate running of facility incharge Office by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	46.00	1,380,000.00	46.00	1,380,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,000.00	16.00	320,000.00	25.00	500,000.00	25.00	500,000.00
	22001113	Cleaning Supplies	Each	20,000.00	12.00	240,000.00	16.00	320,000.00	16.00	320,000.00
	22024106	Outsource maintenance contract services-Office	Contract	512,766.00	1.00	512,766.00	1.00	512,766.00	1.00	512,766.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,272,766.00		2,712,766.00		2,712,766.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ng'ope										
E01S01	To facilitate running of facility incharge Office by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	42.00	1,260,000.00	42.00	1,260,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22024106	Outsource maintenance contract services-Office	Contract	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00
Activity Total						2,000,000.00		2,060,000.00		2,060,000.00
Cost Centre Total						39,000,000.00		96,537,340.40		131,707,340.40
Cost Centre: 508A Council Health Management Team (CHMT)										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C20S08	To support 20 Health Staffs at DMO's office to fulfill their daily obligations on quarterly basis by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	75.00	4,500,000.00	180.00	10,800,000.00	180.00	10,800,000.00
	22003102	Diesel	Litres	3,500.00	1,160.00	4,060,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	52.00	7,800,000.00	64.00	9,600,000.00	64.00	9,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	1,200,000.00	1.00	1,200,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	660,000.00	1.00	660,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	508,874.00	1.00	508,874.00	0.00	0.00	0.00	0.00

		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						18,728,874.00		27,400,000.00		27,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C20S09	To facilitate award for best 1 performing health employees during May day by June 2024									
	22014106	Gifts and Prizes	Person	500,000.00	4.00	2,000,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						2,000,000.00		500,000.00		500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C20S0A	To provide employee statutory benefits to 20 Health Staffs at DMO's Office quarterly by June 2024									
	21113101	Leave Travel	Person	120,000.00	10.00	1,200,000.00	100.00	12,000,000.00	100.00	12,000,000.00
	21113115	Subsistence Allowance	Person days	80,000.00	60.00	4,800,000.00	60.00	4,800,000.00	60.00	4,800,000.00
	21113129	Moving Expenses	Person	1,500,000.00	2.00	3,000,000.00	2.00	3,000,000.00	2.00	3,000,000.00
	22006112	Uniforms	Allowance	120,000.00	5.00	600,000.00	5.00	600,000.00	5.00	600,000.00
	22032111	Burial Expenses	Person	350,000.00	4.00	1,400,000.00	4.00	1,400,000.00	16.00	5,600,000.00
Activity Total						11,000,000.00		21,800,000.00		26,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D24D01	To conduct rehabilitation building and sewage system at DMOs office by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	1,000,000.00	1.00	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00

		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						1,000,000.00		4,000,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E01D06	To repair and maintain 3 vehicles and 6 motorcycles quarterly by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Contract	-508,874.00	1.00	-508,874.00	0.00	-0.00	0.00	-0.00
	22021107	Outsource maintenance contract services-Vehicles	Contract	3,941,274.00	1.00	3,941,274.00	4.00	15,765,096.00	4.00	15,765,096.00
Activity Total						3,432,400.00		15,765,096.00		15,765,096.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E01S0W	To procure one set of office furniture at DMOs office by June 2024									
	31122202	Office Furniture	Set	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	4.00	7,200,000.00
Activity Total						1,800,000.00		1,800,000.00		7,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E01S0Y	To settle monthly utility bills (Electricity, Water, telephone) at DMO's office by June 2024									
	21121101	Electricity	Bill	90,000.00	12.00	1,080,000.00	12.00	1,080,000.00	12.00	1,080,000.00
	22002102	Water Charges-Utilities	Bill	258,726.00	1.00	258,726.00	1.00	258,726.00	1.00	258,726.00
	22012101	Internet and Email connections	bundle	-1,200,000.00	1.00	-1,200,000.00	0.00	-0.00	0.00	-0.00
	22012101	Internet and Email connections	bundle	50,000.00	24.00	1,200,000.00	36.00	1,800,000.00	36.00	1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,338,726.00		3,138,726.00		3,138,726.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E01S0Z	To conduct 1 day statutory CHSBs meeting quarterly and 1 emergencies by June 2024									
	21121103	Food and Refreshment	Person	15,000.00	44.00	660,000.00	40.00	600,000.00	40.00	600,000.00
	21121103	Food and Refreshment	Person	-660,000.00	1.00	-660,000.00	0.00	-0.00	0.00	-0.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	44.00	4,400,000.00	36.00	3,600,000.00	36.00	3,600,000.00
Activity Total						4,400,000.00		4,200,000.00		4,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E01S18	To purchase 1 stationery kit at DMO's office on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	800,000.00	4.00	3,200,000.00	4.00	3,200,000.00	4.00	3,200,000.00
Activity Total						3,200,000.00		3,200,000.00		3,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E01S1N	To procure 2 laptop for DMOs offices by June 2024									
	22001102	Computer Supplies and Accessories	Each	1,800,000.00	1.00	1,800,000.00	3.00	5,400,000.00	5.00	9,000,000.00
Activity Total						1,800,000.00		5,400,000.00		9,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E01S10	To enable the property value inspector to come and check the drugs that should be burned by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	5.00	200,000.00	6.00	240,000.00	6.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	10.00	1,500,000.00	18.00	2,700,000.00	21.00	3,150,000.00
Activity Total						1,700,000.00		2,940,000.00		3,390,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 30% to 70% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
I01S02	To conduct 1 days training on emergency and disaster management to CHMT members by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	15.00	450,000.00	30.00	900,000.00	30.00	900,000.00
	21121103	Food and Refreshment	Person	150,000.00	1.00	150,000.00	4.00	600,000.00	4.00	600,000.00
Activity Total						600,000.00		1,500,000.00		1,500,000.00
Cost Centre Total						51,000,000.00		91,643,822.00		105,293,822.00
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Reduce prevalence rate of epidemics from 1.9 % to 0.3% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
C09S01	To conduct 2 days training on surveillance, early case detection and treatment to 45 HCWs from HFs by June 2024									
	21113103	Extra-Duty	Person days	20,000.00	20.00	400,000.00	40.00	800,000.00	40.00	800,000.00
Activity Total						400,000.00		800,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
C20S0A	To pay wages monthly to 2 security guard at Rorya District Hospital by June 2024									
	21112108	Local Staff Salaries	Person	200,000.00	24.00	4,800,000.00	24.00	4,800,000.00	24.00	4,800,000.00
Activity Total						4,800,000.00		4,800,000.00		4,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
C20S0F	To facilitate statutory benefits to 36 health care workers at Rorya District Hospital by June 2024									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	36.00	720,000.00	144.00	2,880,000.00
	21113115	Subsistance Allowance	Person	317,240.00	1.00	317,240.00	1.00	317,240.00	1.00	317,240.00
	22006112	Uniforms	Person	60,000.00	18.00	1,080,000.00	18.00	1,080,000.00	72.00	4,320,000.00
Activity Total						2,117,240.00		2,117,240.00		7,517,240.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
D15D02	To conduct rehabilitation building and sewage system at RDH by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
E01S1O	To procure 3 set of computers (desk-top)& ant-virus for Got-Homis at Rorya District Hospital by June 2024									
	22001102	Computer Supplies and Accessories	Each	5,282,760.00	1.00	5,282,760.00	1.00	5,282,760.00	1.00	5,282,760.00
Activity Total						5,282,760.00		5,282,760.00		5,282,760.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
E01S1Q	To settle monthly utility bills (Electricity, Water, telephone) at RDH by June 2024									
	22002101	Electricity-Utilities	Bill	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00
	22002102	Water Charges-Utilities	Bill	200,000.00	4.00	800,000.00	4.00	800,000.00	16.00	3,200,000.00
Activity Total						1,600,000.00		1,600,000.00		4,800,000.00
Cost Centre Total						15,000,000.00		15,400,000.00		24,000,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
C20S06	To provide 10 employee with statutory benefits at Changuge health center by June 2024									
	21113101	Leave Travel	Person	125,900.00	12.00	1,510,800.00	40.00	5,036,000.00	50.00	6,295,000.00
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	24.00	960,000.00	36.00	1,440,000.00
	21113115	Subsistance Allowance	Person	60,000.00	40.00	2,400,000.00	32.00	1,920,000.00	32.00	1,920,000.00

		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
	21113119	Medical and Dental Refunds	Person	60,000.00	14.00	840,000.00	36.00	2,160,000.00	45.00	2,700,000.00
	22006112	Uniforms	Person	120,000.00	7.00	840,000.00	6.00	720,000.00	7.00	840,000.00
Activity Total						6,390,800.00		10,796,000.00		13,195,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C20S0A	To facilitate statutory benefits to 25 health care wokers at kinesi health centre by june 2024									
	21113101	Leave Travel	Person	40,000.00	25.00	1,000,000.00	30.00	1,200,000.00	40.00	1,600,000.00
	21113103	Extra-Duty	Person	80,000.00	25.00	2,000,000.00	30.00	2,400,000.00	40.00	3,200,000.00
	21113115	Subsistance Allowance	Person	40,000.00	25.00	1,000,000.00	30.00	1,200,000.00	40.00	1,600,000.00
	22006112	Uniforms	Person	120,000.00	25.00	3,000,000.00	30.00	3,600,000.00	40.00	4,800,000.00
Activity Total						7,000,000.00		8,400,000.00		11,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C20S0B	To facilitate 25 statutory benefits to health care workers at Utegi health centre on quarterly basis by June 2024									
	21113101	Leave Travel	Person	100,000.00	12.00	1,200,000.00	16.00	1,600,000.00	16.00	1,600,000.00
	21113103	Extra-Duty	Person	1,000,000.00	1.00	1,000,000.00	80.00	80,000,000.00	80.00	80,000,000.00
	21113115	Subsistance Allowance	Person	100,000.00	8.00	800,000.00	16.00	1,600,000.00	16.00	1,600,000.00
	22006112	Uniforms	Person	120,000.00	16.00	1,920,000.00	20.00	2,400,000.00	24.00	2,880,000.00
Activity Total						4,920,000.00		85,600,000.00		86,080,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rabour										
E01S01	To facilitate running of facility incharge Office by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	60.00	1,800,000.00	60.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
	22001113	Cleaning Supplies	Each	363,200.00	1.00	363,200.00	1.00	363,200.00	1.00	363,200.00
Activity Total						1,883,200.00		2,483,200.00		2,483,200.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
E01S1W	To facilitate 32 postmortem at utegi health Centre by June 2024									
	21113103	Extra-Duty	Person	40,000.00	32.00	1,280,000.00	40.00	1,600,000.00	40.00	1,600,000.00
Activity Total						1,280,000.00		1,600,000.00		1,600,000.00
Cost Centre Total						21,474,000.00		108,879,200.00		114,558,200.00
Cost Centre: 508E Dispensaries										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
C20S04	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	3.00	180,000.00	4.00	240,000.00	5.00	300,000.00
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	12.00	480,000.00	16.00	640,000.00

		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
	21113115	Subsistance Allowance	Allowance	40,000.00	6.00	240,000.00	16.00	640,000.00	16.00	640,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	8.00	960,000.00	8.00	960,000.00
Activity Total						900,000.00		2,320,000.00		2,540,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
C20S06	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	4.00	240,000.00	12.00	720,000.00	12.00	720,000.00
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	8.00	320,000.00	15.00	600,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	12.00	1,440,000.00	12.00	1,440,000.00
Activity Total						800,000.00		2,960,000.00		3,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
C20S08	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	4.00	320,000.00	8.00	640,000.00	12.00	960,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	4.00	480,000.00	4.00	480,000.00
Activity Total						800,000.00		1,920,000.00		2,640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
C20S07	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	20.00	400,000.00	20.00	400,000.00
	21113115	Subsistance Allowance	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	22006112	Uniforms	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						700,000.00		2,800,000.00		2,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
C20S04	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	10.00	400,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	70,000.00	2.00	140,000.00	6.00	420,000.00	68.00	4,760,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00	360,000.00	4.00	480,000.00
Activity Total						700,000.00		1,180,000.00		5,720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C20S07	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	110,000.00	2.00	220,000.00	4.00	440,000.00	8.00	880,000.00

		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
	21113115	Subsistance Allowance	Allowance	40,000.00	6.00	240,000.00	12.00	480,000.00	24.00	960,000.00
	22006112	Uniforms	Person days	120,000.00	2.00	240,000.00	4.00	480,000.00	8.00	960,000.00
Activity Total						700,000.00		1,400,000.00		2,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x
Facility: Buturi										
C20S06	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	3.00	240,000.00	4.00	320,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	4.00	160,000.00	4.00	160,000.00
	21113115	Subsistance Allowance	Allowance	130,000.00	1.00	130,000.00	2.00	260,000.00	2.00	260,000.00
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	4.00	480,000.00	4.00	480,000.00
Activity Total						850,000.00		1,220,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x
Facility: Chereche										
C20S08	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	60,000.00	3.00	180,000.00	6.00	360,000.00	12.00	720,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	8.00	320,000.00	16.00	640,000.00	32.00	1,280,000.00
	22006112	Uniforms	Person days	100,000.00	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						900,000.00		1,500,000.00		2,600,000.00

		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: DETT										
C20S02	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	2.00	160,000.00	8.00	640,000.00	12.00	960,000.00
	21113103	Extra-Duty	Person	740,000.00	1.00	740,000.00	4.00	2,960,000.00	8.00	5,920,000.00
Activity Total						900,000.00		3,600,000.00		6,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
C20S06	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	2.00	160,000.00	4.00	320,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
	21113115	Subsistence Allowance	Allowance	160,000.00	1.00	160,000.00	2.00	320,000.00	2.00	320,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00
Activity Total						600,000.00		1,200,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kibuyi										
C20S0A	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	4.00	240,000.00	5.00	300,000.00	5.00	300,000.00
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	3.00	120,000.00	3.00	120,000.00

		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
	21113115	Subsistance Allowance	Allowance	70,000.00	2.00	140,000.00	3.00	210,000.00	3.00	210,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00	360,000.00	3.00	360,000.00
Activity Total						700,000.00		990,000.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
C20S07	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	40,000.00	4.00	160,000.00	6.00	240,000.00	8.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	8.00	320,000.00	10.00	400,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	4.00	160,000.00	6.00	240,000.00	8.00	320,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	6.00	720,000.00	16.00	1,920,000.00
Activity Total						800,000.00		1,520,000.00		2,960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kogaja										
C20S06	To provide employees statutory benefits to 2 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	2.00	120,000.00	3.00	180,000.00	3.00	180,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	4.00	160,000.00	4.00	160,000.00
	21113115	Subsistance Allowance	Allowance	120,000.00	2.00	240,000.00	3.00	360,000.00	3.00	360,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00
Activity Total						600,000.00		940,000.00		940,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
C20S05	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	120,000.00	3.00	360,000.00	12.00	1,440,000.00	16.00	1,920,000.00
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Person days	40,000.00	8.00	320,000.00	16.00	640,000.00	16.00	640,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	6.00	720,000.00	6.00	720,000.00
Activity Total						1,000,000.00		3,120,000.00		3,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
C20S05	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	4.00	240,000.00	9.00	540,000.00	12.00	720,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	8.00	320,000.00	8.00	320,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	4.00	480,000.00
Activity Total						600,000.00		1,580,000.00		2,240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
C20S07	To provide employees statutory benefits to 3 employees at quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	12.00	240,000.00
	21113115	Subsistance Allowance	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	22006112	Uniforms	Person	100,000.00	2.00	200,000.00	6.00	600,000.00	6.00	600,000.00
Activity Total						700,000.00		2,400,000.00		2,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
C20S06	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	6.00	360,000.00	8.00	480,000.00	16.00	960,000.00
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	8.00	320,000.00	8.00	320,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	7.00	280,000.00	16.00	640,000.00	24.00	960,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00
Activity Total						800,000.00		1,680,000.00		2,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Muhundwe										
C20S01	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	2.00	160,000.00	3.00	240,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	1,040,000.00	1.00	1,040,000.00	12.00	12,480,000.00	18.00	18,720,000.00
Activity Total						1,200,000.00		12,720,000.00		19,040,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
C20S08	To provide employees statutory benefits to 3 employees at quarterly nyahongo dispensary by June 2024									
	21113101	Leave Travel	Person	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	10.00	600,000.00	10.00	600,000.00
	21113119	Medical and Dental Refunds	Person	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	8.00	960,000.00	12.00	1,440,000.00
Activity Total						900,000.00		2,520,000.00		3,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
C20S05	To provide employees statutory benefits to 12 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	8.00	640,000.00	12.00	960,000.00	14.00	1,120,000.00
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	10.00	400,000.00	20.00	800,000.00
	21113115	Subsistance Allowance	Allowance	158,723.40	10.00	1,587,234.00	16.00	2,539,574.40	16.00	2,539,574.40
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	10.00	1,200,000.00	15.00	1,800,000.00
Activity Total						3,027,234.00		5,099,574.40		6,259,574.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
C20S04	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	8.00	480,000.00	8.00	480,000.00
	21113119	Medical and Dental Refunds	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	2.00	80,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	8.00	960,000.00	12.00	1,440,000.00
Activity Total						800,000.00		2,140,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamusi										
C20S07	To provide employees statutory benefits to 2 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	2.00	160,000.00	3.00	240,000.00	3.00	240,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	4.00	160,000.00	4.00	160,000.00
	21113115	Subsistance Allowance	Allowance	140,000.00	2.00	280,000.00	3.00	420,000.00	3.00	420,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00	360,000.00	3.00	360,000.00
Activity Total						800,000.00		1,180,000.00		1,180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
C20S0A	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	150,000.00	3.00	450,000.00	6.00	900,000.00	9.00	1,350,000.00
	21113115	Subsistance Allowance	Person days	49,000.00	10.00	490,000.00	40.00	1,960,000.00	80.00	3,920,000.00
	22006112	Uniforms	Person days	120,000.00	3.00	360,000.00	6.00	720,000.00	12.00	1,440,000.00
Activity Total						1,300,000.00		3,580,000.00		6,710,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
C20S08	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	60,000.00	3.00	180,000.00	6.00	360,000.00	12.00	720,000.00
	21113115	Subsistance Allowance	Person days	40,000.00	6.00	240,000.00	12.00	480,000.00	24.00	960,000.00
	22006112	Uniforms	Person days	120,000.00	4.00	480,000.00	8.00	960,000.00	12.00	1,440,000.00
Activity Total						900,000.00		1,800,000.00		3,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoro										
C20S08	To facilitate statutory benefits to 2 health care workers at Nyasoro dispensary by June 2024									
	21113101	Leave Travel	Person	50,000.00	6.00	300,000.00	8.00	400,000.00	12.00	600,000.00
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	8.00	320,000.00	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
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	10.00	600,000.00	18.00	1,080,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	8.00	960,000.00	8.00	960,000.00
Activity Total						900,000.00		2,280,000.00		3,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C20S07	To provide employee statutory benefit to 5staffs [i.e travel allowance,medical refund,burial service,housing allowance and uniform] by june 2024									
	21113101	Leave Travel	Person days	60,000.00	2.00	120,000.00	4.00	240,000.00	8.00	480,000.00
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	16.00	640,000.00
	21113115	Subsistance Allowance	Allowance	80,000.00	4.00	320,000.00	28.00	2,240,000.00	16.00	1,280,000.00
	22006112	Uniforms	Person	125,000.00	2.00	250,000.00	4.00	500,000.00	8.00	1,000,000.00
Activity Total						850,000.00		3,300,000.00		3,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: OLIYO										
C20S02	To facilitate runining of facility incharge by june 2024									
	21113103	Extra-Duty	Person	20,000.00	50.00	1,000,000.00	10.00	200,000.00	10.00	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	20,000.00	16.00	320,000.00	21.00	420,000.00	21.00	420,000.00
	22001113	Cleaning Supplies	kit	10,000.00	12.00	120,000.00	16.00	160,000.00	16.00	160,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	18.00	360,000.00	24.00	480,000.00	18.00	360,000.00
Activity Total						1,800,000.00		1,260,000.00		1,140,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Osiri										
C20S02	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	85,000.00	2.00	170,000.00	3.00	255,000.00	3.00	255,000.00
	21113103	Extra-Duty	Person	830,000.00	1.00	830,000.00	9.00	7,470,000.00	9.00	7,470,000.00
Activity Total						1,000,000.00		7,725,000.00		7,725,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
C20S0A	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	6.00	360,000.00	7.00	420,000.00	8.00	480,000.00
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	6.00	360,000.00	8.00	480,000.00	12.00	720,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	8.00	960,000.00	8.00	960,000.00
Activity Total						1,200,000.00		2,180,000.00		2,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
C20S05	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	150,000.00	2.00	300,000.00	8.00	1,200,000.00	12.00	1,800,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	6.00	240,000.00	12.00	480,000.00	18.00	720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006112	Uniforms	Person days	120,000.00	3.00	360,000.00	6.00	720,000.00	9.00	1,080,000.00
Activity Total						900,000.00		2,400,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Raranya										
C20S04	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	3.00	180,000.00	6.00	360,000.00	9.00	540,000.00
	21113103	Extra-Duty	Allowance	40,000.00	6.00	240,000.00	12.00	480,000.00	24.00	960,000.00
	21113115	Subsistance Allowance	Allowance	80,000.00	3.00	240,000.00	6.00	480,000.00	9.00	720,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	6.00	720,000.00	9.00	1,080,000.00
Activity Total						900,000.00		2,040,000.00		3,300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Ruhu										
C20S08	To facilitate statutory benefits to 5 health care workers Ruhu dispensary by June 2024									
	21113101	Leave Travel	Person days	70,000.00	2.00	140,000.00	4.00	280,000.00	8.00	560,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	10.00	400,000.00	20.00	800,000.00	30.00	1,200,000.00
	22006112	Uniforms	Person days	120,000.00	3.00	360,000.00	6.00	720,000.00	9.00	1,080,000.00
Activity Total						900,000.00		1,800,000.00		2,840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
C20S01	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	110,000.00	2.00	220,000.00	4.00	440,000.00	8.00	880,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	6.00	240,000.00	9.00	360,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	3.00	120,000.00	12.00	480,000.00	24.00	960,000.00
	22006112	Uniforms	Person days	120,000.00	2.00	240,000.00	6.00	720,000.00	9.00	1,080,000.00
Activity Total						700,000.00		1,880,000.00		3,280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Sakawa										
C20S0E	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	3.00	240,000.00	4.00	320,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	6.00	240,000.00	6.00	240,000.00
	21113115	Subsistance Allowance	Allowance	160,000.00	2.00	320,000.00	3.00	480,000.00	3.00	480,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00	360,000.00	3.00	360,000.00
Activity Total						1,000,000.00		1,400,000.00		1,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
C20S09	To provide statutory benefits to 3 employees at quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	100,000.00	4.00	400,000.00	8.00	800,000.00	8.00	800,000.00
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	8.00	240,000.00	8.00	240,000.00
	21113115	Subsistance Allowance	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	22006112	Uniforms	Person	100,000.00	3.00	300,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						1,500,000.00		2,640,000.00		2,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Sota										
C20S09	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	3.00	240,000.00	4.00	320,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	6.00	240,000.00	6.00	240,000.00
	21113115	Subsistance Allowance	Allowance	150,000.00	2.00	300,000.00	3.00	450,000.00	3.00	450,000.00
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	4.00	480,000.00	4.00	480,000.00
Activity Total						1,100,000.00		1,490,000.00		1,490,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Makongoro										
E01S01	To facilitate running of facility incharge Office by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	46.00	1,380,000.00	46.00	1,380,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,000.00	16.00	320,000.00	25.00	500,000.00	25.00	500,000.00
	22001113	Cleaning Supplies	Each	20,000.00	12.00	240,000.00	16.00	320,000.00	16.00	320,000.00
	22024106	Outsource maintenance contract services-Office	Contract	512,766.00	1.00	512,766.00	1.00	512,766.00	1.00	512,766.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,272,766.00		2,712,766.00		2,712,766.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ng'ope										
E01S01	To facilitate running of facility incharge Office by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	42.00	1,260,000.00	42.00	1,260,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22024106	Outsource maintenance contract services-Office	Contract	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00
Activity Total						2,000,000.00		2,060,000.00		2,060,000.00
Cost Centre Total						39,000,000.00		96,537,340.40		131,707,340.40
Cost Centre: 508A Council Health Management Team (CHMT)										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C20S08	To support 20 Health Staffs at DMO's office to fulfill their daily obligations on quarterly basis by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	75.00	4,500,000.00	180.00	10,800,000.00	180.00	10,800,000.00
	22003102	Diesel	Litres	3,500.00	1,160.00	4,060,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	508,874.00	1.00	508,874.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	1,200,000.00	1.00	1,200,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	660,000.00	1.00	660,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	52.00	7,800,000.00	64.00	9,600,000.00	64.00	9,600,000.00

		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
Activity Total						18,728,874.00		27,400,000.00		27,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C20S09	To facilitate award for best 1 performing health employees during May day by June 2024									
	22014106	Gifts and Prizes	Person	500,000.00	4.00	2,000,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						2,000,000.00		500,000.00		500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C20S0A	To provide employee statutory benefits to 20 Health Staffs at DMO's Office quarterly by June 2024									
	21113101	Leave Travel	Person	120,000.00	10.00	1,200,000.00	100.00	12,000,000.00	100.00	12,000,000.00
	21113115	Subsistence Allowance	Person days	80,000.00	60.00	4,800,000.00	60.00	4,800,000.00	60.00	4,800,000.00
	21113129	Moving Expenses	Person	1,500,000.00	2.00	3,000,000.00	2.00	3,000,000.00	2.00	3,000,000.00
	22006112	Uniforms	Allowance	120,000.00	5.00	600,000.00	5.00	600,000.00	5.00	600,000.00
	22032111	Burial Expenses	Person	350,000.00	4.00	1,400,000.00	4.00	1,400,000.00	16.00	5,600,000.00
Activity Total						11,000,000.00		21,800,000.00		26,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D24D01	To conduct rehabilitation building and sewage system at DMOs office by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	1,000,000.00	1.00	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00

		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						1,000,000.00		4,000,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E01D06	To repair and maintain 3 vehicles and 6 motorcycles quarterly by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Contract	3,941,274.00	1.00	3,941,274.00	4.00	15,765,096.00	4.00	15,765,096.00
	22021107	Outsource maintenance contract services-Vehicles	Contract	-508,874.00	1.00	-508,874.00	0.00	-0.00	0.00	-0.00
Activity Total						3,432,400.00		15,765,096.00		15,765,096.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E01S0W	To procure one set of office furniture at DMOs office by June 2024									
	31122202	Office Furniture	Set	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	4.00	7,200,000.00
Activity Total						1,800,000.00		1,800,000.00		7,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E01S0Y	To settle monthly utility bills (Electricity, Water, telephone) at DMO's office by June 2024									
	21121101	Electricity	Bill	90,000.00	12.00	1,080,000.00	12.00	1,080,000.00	12.00	1,080,000.00
	22002102	Water Charges-Utilities	Bill	258,726.00	1.00	258,726.00	1.00	258,726.00	1.00	258,726.00
	22012101	Internet and Email connections	bundle	50,000.00	24.00	1,200,000.00	36.00	1,800,000.00	36.00	1,800,000.00
	22012101	Internet and Email connections	bundle	-1,200,000.00	1.00	-1,200,000.00	0.00	-0.00	0.00	-0.00

		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						1,338,726.00		3,138,726.00		3,138,726.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E01S0Z	To conduct 1 day statutory CHSBs meeting quarterly and 1 emergencies by June 2024									
	21121103	Food and Refreshment	Person	15,000.00	44.00	660,000.00	40.00	600,000.00	40.00	600,000.00
	21121103	Food and Refreshment	Person	-660,000.00	1.00	-660,000.00	0.00	-0.00	0.00	-0.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	44.00	4,400,000.00	36.00	3,600,000.00	36.00	3,600,000.00
Activity Total						4,400,000.00		4,200,000.00		4,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E01S18	To purchase 1 stationery kit at DMO's office on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	800,000.00	4.00	3,200,000.00	4.00	3,200,000.00	4.00	3,200,000.00
Activity Total						3,200,000.00		3,200,000.00		3,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E01S1N	To procure 2 laptop for DMOs offices by June 2024									
	22001102	Computer Supplies and Accessories	Each	1,800,000.00	1.00	1,800,000.00	3.00	5,400,000.00	5.00	9,000,000.00
Activity Total						1,800,000.00		5,400,000.00		9,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E01S10	To enable the property value inspector to come and check the drugs that should be burned by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	5.00	200,000.00	6.00	240,000.00	6.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	10.00	1,500,000.00	18.00	2,700,000.00	21.00	3,150,000.00
Activity Total						1,700,000.00		2,940,000.00		3,390,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 30% to 70% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
I01S02	To conduct 1 days training on emergency and disaster management to CHMT members by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	15.00	450,000.00	30.00	900,000.00	30.00	900,000.00
	21121103	Food and Refreshment	Person	150,000.00	1.00	150,000.00	4.00	600,000.00	4.00	600,000.00
Activity Total						600,000.00		1,500,000.00		1,500,000.00
Cost Centre Total						51,000,000.00		91,643,822.00		105,293,822.00
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Reduce prevalence rate of epidemics from 1.9 % to 0.3% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
C09S01	To conduct 2 days training on surveillance, early case detection and treatment to 45 HCWs from HFs by June 2024									
	21113103	Extra-Duty	Person days	20,000.00	20.00	400,000.00	40.00	800,000.00	40.00	800,000.00
Activity Total						400,000.00		800,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
C20S0A	To pay wages monthly to 2 security guard at Rorya District Hospital by June 2024									
	21112108	Local Staff Salaries	Person	200,000.00	24.00	4,800,000.00	24.00	4,800,000.00	24.00	4,800,000.00
Activity Total						4,800,000.00		4,800,000.00		4,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
C20S0F	To facilitate statutory benefits to 36 health care workers at Rorya District Hospital by June 2024									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	36.00	720,000.00	144.00	2,880,000.00
	21113115	Subsistance Allowance	Person	317,240.00	1.00	317,240.00	1.00	317,240.00	1.00	317,240.00
	22006112	Uniforms	Person	60,000.00	18.00	1,080,000.00	18.00	1,080,000.00	72.00	4,320,000.00
Activity Total						2,117,240.00		2,117,240.00		7,517,240.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
D15D02	To conduct rehabilitation building and sewage system at RDH by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
E01S1O	To procure 3 set of computers (desk-top)& ant-virus for Got-Homis at Rorya District Hospital by June 2024									
	22001102	Computer Supplies and Accessories	Each	5,282,760.00	1.00	5,282,760.00	1.00	5,282,760.00	1.00	5,282,760.00
Activity Total						5,282,760.00		5,282,760.00		5,282,760.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
E01S1Q	To settle monthly utility bills (Electricity, Water, telephone) at RDH by June 2024									
	22002101	Electricity-Utilities	Bill	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00
	22002102	Water Charges-Utilities	Bill	200,000.00	4.00	800,000.00	4.00	800,000.00	16.00	3,200,000.00
Activity Total						1,600,000.00		1,600,000.00		4,800,000.00
Cost Centre Total						15,000,000.00		15,400,000.00		24,000,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
C20S06	To provide 10 employee with statutory benefits at Changuge health center by June 2024									
	21113101	Leave Travel	Person	125,900.00	12.00	1,510,800.00	40.00	5,036,000.00	50.00	6,295,000.00
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	24.00	960,000.00	36.00	1,440,000.00
	21113115	Subsistance Allowance	Person	60,000.00	40.00	2,400,000.00	32.00	1,920,000.00	32.00	1,920,000.00

		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
	21113119	Medical and Dental Refunds	Person	60,000.00	14.00	840,000.00	36.00	2,160,000.00	45.00	2,700,000.00
	22006112	Uniforms	Person	120,000.00	7.00	840,000.00	6.00	720,000.00	7.00	840,000.00
Activity Total						6,390,800.00		10,796,000.00		13,195,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C20S0A	To facilitate statutory benefits to 25 health care wokers at kinesi health centre by june 2024									
	21113101	Leave Travel	Person	40,000.00	25.00	1,000,000.00	30.00	1,200,000.00	40.00	1,600,000.00
	21113103	Extra-Duty	Person	80,000.00	25.00	2,000,000.00	30.00	2,400,000.00	40.00	3,200,000.00
	21113115	Subsistance Allowance	Person	40,000.00	25.00	1,000,000.00	30.00	1,200,000.00	40.00	1,600,000.00
	22006112	Uniforms	Person	120,000.00	25.00	3,000,000.00	30.00	3,600,000.00	40.00	4,800,000.00
Activity Total						7,000,000.00		8,400,000.00		11,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C20S0B	To facilitate 25 statutory benefits to health care workers at Utegi health centre on quarterly basis by June 2024									
	21113101	Leave Travel	Person	100,000.00	12.00	1,200,000.00	16.00	1,600,000.00	16.00	1,600,000.00
	21113103	Extra-Duty	Person	1,000,000.00	1.00	1,000,000.00	80.00	80,000,000.00	80.00	80,000,000.00
	21113115	Subsistance Allowance	Person	100,000.00	8.00	800,000.00	16.00	1,600,000.00	16.00	1,600,000.00
	22006112	Uniforms	Person	120,000.00	16.00	1,920,000.00	20.00	2,400,000.00	24.00	2,880,000.00
Activity Total						4,920,000.00		85,600,000.00		86,080,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rabour										
E01S01	To facilitate running of facility incharge Office by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	60.00	1,800,000.00	60.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
	22001113	Cleaning Supplies	Each	363,200.00	1.00	363,200.00	1.00	363,200.00	1.00	363,200.00
Activity Total						1,883,200.00		2,483,200.00		2,483,200.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1W	To facilitate 32 postmortem at utegi health Centre by June 2024									
	21113103	Extra-Duty	Person	40,000.00	32.00	1,280,000.00	40.00	1,600,000.00	40.00	1,600,000.00
Activity Total						1,280,000.00		1,600,000.00		1,600,000.00
Cost Centre Total						21,474,000.00		108,879,200.00		114,558,200.00
Cost Centre: 508E Dispensaries										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
C20S04	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	3.00	180,000.00	4.00	240,000.00	5.00	300,000.00
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	12.00	480,000.00	16.00	640,000.00

		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
	21113115	Subsistance Allowance	Allowance	40,000.00	6.00	240,000.00	16.00	640,000.00	16.00	640,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	8.00	960,000.00	8.00	960,000.00
Activity Total						900,000.00		2,320,000.00		2,540,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
C20S06	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	4.00	240,000.00	12.00	720,000.00	12.00	720,000.00
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	8.00	320,000.00	15.00	600,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	12.00	1,440,000.00	12.00	1,440,000.00
Activity Total						800,000.00		2,960,000.00		3,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
C20S08	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	4.00	320,000.00	8.00	640,000.00	12.00	960,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	4.00	480,000.00	4.00	480,000.00
Activity Total						800,000.00		1,920,000.00		2,640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
C20S07	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	20.00	400,000.00	20.00	400,000.00
	21113115	Subsistance Allowance	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	22006112	Uniforms	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						700,000.00		2,800,000.00		2,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
C20S04	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	10.00	400,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	70,000.00	2.00	140,000.00	6.00	420,000.00	68.00	4,760,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00	360,000.00	4.00	480,000.00
Activity Total						700,000.00		1,180,000.00		5,720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C20S07	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	110,000.00	2.00	220,000.00	4.00	440,000.00	8.00	880,000.00

		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
	21113115	Subsistance Allowance	Allowance	40,000.00	6.00	240,000.00	12.00	480,000.00	24.00	960,000.00
	22006112	Uniforms	Person days	120,000.00	2.00	240,000.00	4.00	480,000.00	8.00	960,000.00
Activity Total						700,000.00		1,400,000.00		2,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
C20S06	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	3.00	240,000.00	4.00	320,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	4.00	160,000.00	4.00	160,000.00
	21113115	Subsistance Allowance	Allowance	130,000.00	1.00	130,000.00	2.00	260,000.00	2.00	260,000.00
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	4.00	480,000.00	4.00	480,000.00
Activity Total						850,000.00		1,220,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C20S08	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	60,000.00	3.00	180,000.00	6.00	360,000.00	12.00	720,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	8.00	320,000.00	16.00	640,000.00	32.00	1,280,000.00
	22006112	Uniforms	Person days	100,000.00	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						900,000.00		1,500,000.00		2,600,000.00

		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: DETT										
C20S02	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	2.00	160,000.00	8.00	640,000.00	12.00	960,000.00
	21113103	Extra-Duty	Person	740,000.00	1.00	740,000.00	4.00	2,960,000.00	8.00	5,920,000.00
Activity Total						900,000.00		3,600,000.00		6,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
C20S06	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	2.00	160,000.00	4.00	320,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
	21113115	Subsistence Allowance	Allowance	160,000.00	1.00	160,000.00	2.00	320,000.00	2.00	320,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00
Activity Total						600,000.00		1,200,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kibuyi										
C20S0A	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	4.00	240,000.00	5.00	300,000.00	5.00	300,000.00
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	3.00	120,000.00	3.00	120,000.00

		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
	21113115	Subsistance Allowance	Allowance	70,000.00	2.00	140,000.00	3.00	210,000.00	3.00	210,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00	360,000.00	3.00	360,000.00
Activity Total						700,000.00		990,000.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C20S07	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	40,000.00	4.00	160,000.00	6.00	240,000.00	8.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	8.00	320,000.00	10.00	400,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	4.00	160,000.00	6.00	240,000.00	8.00	320,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	6.00	720,000.00	16.00	1,920,000.00
Activity Total						800,000.00		1,520,000.00		2,960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kogaja										
C20S06	To provide employees statutory benefits to 2 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	2.00	120,000.00	3.00	180,000.00	3.00	180,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	4.00	160,000.00	4.00	160,000.00
	21113115	Subsistance Allowance	Allowance	120,000.00	2.00	240,000.00	3.00	360,000.00	3.00	360,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00
Activity Total						600,000.00		940,000.00		940,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C20S05	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	120,000.00	3.00	360,000.00	12.00	1,440,000.00	16.00	1,920,000.00
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Person days	40,000.00	8.00	320,000.00	16.00	640,000.00	16.00	640,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	6.00	720,000.00	6.00	720,000.00
Activity Total						1,000,000.00		3,120,000.00		3,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
C20S05	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	4.00	240,000.00	9.00	540,000.00	12.00	720,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	8.00	320,000.00	8.00	320,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	4.00	480,000.00
Activity Total						600,000.00		1,580,000.00		2,240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
C20S07	To provide employees statutory benefits to 3 employees at quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	12.00	240,000.00
	21113115	Subsistance Allowance	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	22006112	Uniforms	Person	100,000.00	2.00	200,000.00	6.00	600,000.00	6.00	600,000.00
Activity Total						700,000.00		2,400,000.00		2,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
C20S06	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	6.00	360,000.00	8.00	480,000.00	16.00	960,000.00
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	8.00	320,000.00	8.00	320,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	7.00	280,000.00	16.00	640,000.00	24.00	960,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00
Activity Total						800,000.00		1,680,000.00		2,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Muhundwe										
C20S01	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	2.00	160,000.00	3.00	240,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	1,040,000.00	1.00	1,040,000.00	12.00	12,480,000.00	18.00	18,720,000.00
Activity Total						1,200,000.00		12,720,000.00		19,040,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C20S08	To provide employees statutory benefits to 3 employees at quarterly nyahongo dispensary by June 2024									
	21113101	Leave Travel	Person	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	10.00	600,000.00	10.00	600,000.00
	21113119	Medical and Dental Refunds	Person	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	8.00	960,000.00	12.00	1,440,000.00
Activity Total						900,000.00		2,520,000.00		3,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
C20S05	To provide employees statutory benefits to 12 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	8.00	640,000.00	12.00	960,000.00	14.00	1,120,000.00
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	10.00	400,000.00	20.00	800,000.00
	21113115	Subsistance Allowance	Allowance	158,723.40	10.00	1,587,234.00	16.00	2,539,574.40	16.00	2,539,574.40
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	10.00	1,200,000.00	15.00	1,800,000.00
Activity Total						3,027,234.00		5,099,574.40		6,259,574.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
C20S04	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	8.00	480,000.00	8.00	480,000.00
	21113119	Medical and Dental Refunds	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	2.00	80,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	8.00	960,000.00	12.00	1,440,000.00
Activity Total						800,000.00		2,140,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
C20S07	To provide employees statutory benefits to 2 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	2.00	160,000.00	3.00	240,000.00	3.00	240,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	4.00	160,000.00	4.00	160,000.00
	21113115	Subsistance Allowance	Allowance	140,000.00	2.00	280,000.00	3.00	420,000.00	3.00	420,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00	360,000.00	3.00	360,000.00
Activity Total						800,000.00		1,180,000.00		1,180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
C20S0A	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	150,000.00	3.00	450,000.00	6.00	900,000.00	9.00	1,350,000.00
	21113115	Subsistance Allowance	Person days	49,000.00	10.00	490,000.00	40.00	1,960,000.00	80.00	3,920,000.00
	22006112	Uniforms	Person days	120,000.00	3.00	360,000.00	6.00	720,000.00	12.00	1,440,000.00
Activity Total						1,300,000.00		3,580,000.00		6,710,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C20S08	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	60,000.00	3.00	180,000.00	6.00	360,000.00	12.00	720,000.00
	21113115	Subsistance Allowance	Person days	40,000.00	6.00	240,000.00	12.00	480,000.00	24.00	960,000.00
	22006112	Uniforms	Person days	120,000.00	4.00	480,000.00	8.00	960,000.00	12.00	1,440,000.00
Activity Total						900,000.00		1,800,000.00		3,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoro										
C20S08	To facilitate statutory benefits to 2 health care workers at Nyasoro dispensary by June 2024									
	21113101	Leave Travel	Person	50,000.00	6.00	300,000.00	8.00	400,000.00	12.00	600,000.00
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	8.00	320,000.00	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
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	10.00	600,000.00	18.00	1,080,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	8.00	960,000.00	8.00	960,000.00
Activity Total						900,000.00		2,280,000.00		3,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C20S07	To provide employee statutory benefit to 5staffs [i.e travel allowance,medical refund,burial service,housing allowance and uniform] by june 2024									
	21113101	Leave Travel	Person days	60,000.00	2.00	120,000.00	4.00	240,000.00	8.00	480,000.00
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	16.00	640,000.00
	21113115	Subsistance Allowance	Allowance	80,000.00	4.00	320,000.00	28.00	2,240,000.00	16.00	1,280,000.00
	22006112	Uniforms	Person	125,000.00	2.00	250,000.00	4.00	500,000.00	8.00	1,000,000.00
Activity Total						850,000.00		3,300,000.00		3,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: OLIYO										
C20S02	To facilitate runining of facility incharge by june 2024									
	21113103	Extra-Duty	Person	20,000.00	50.00	1,000,000.00	10.00	200,000.00	10.00	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	20,000.00	16.00	320,000.00	21.00	420,000.00	21.00	420,000.00
	22001113	Cleaning Supplies	kit	10,000.00	12.00	120,000.00	16.00	160,000.00	16.00	160,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	18.00	360,000.00	24.00	480,000.00	18.00	360,000.00
Activity Total						1,800,000.00		1,260,000.00		1,140,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Osiri										
C20S02	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	85,000.00	2.00	170,000.00	3.00	255,000.00	3.00	255,000.00
	21113103	Extra-Duty	Person	830,000.00	1.00	830,000.00	9.00	7,470,000.00	9.00	7,470,000.00
Activity Total						1,000,000.00		7,725,000.00		7,725,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
C20S0A	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	6.00	360,000.00	7.00	420,000.00	8.00	480,000.00
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	6.00	360,000.00	8.00	480,000.00	12.00	720,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	8.00	960,000.00	8.00	960,000.00
Activity Total						1,200,000.00		2,180,000.00		2,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
C20S05	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	150,000.00	2.00	300,000.00	8.00	1,200,000.00	12.00	1,800,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	6.00	240,000.00	12.00	480,000.00	18.00	720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006112	Uniforms	Person days	120,000.00	3.00	360,000.00	6.00	720,000.00	9.00	1,080,000.00
Activity Total						900,000.00		2,400,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
C20S04	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	3.00	180,000.00	6.00	360,000.00	9.00	540,000.00
	21113103	Extra-Duty	Allowance	40,000.00	6.00	240,000.00	12.00	480,000.00	24.00	960,000.00
	21113115	Subsistance Allowance	Allowance	80,000.00	3.00	240,000.00	6.00	480,000.00	9.00	720,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	6.00	720,000.00	9.00	1,080,000.00
Activity Total						900,000.00		2,040,000.00		3,300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Ruhu										
C20S08	To facilitate statutory benefits to 5 health care workers Ruhu dispensary by June 2024									
	21113101	Leave Travel	Person days	70,000.00	2.00	140,000.00	4.00	280,000.00	8.00	560,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	10.00	400,000.00	20.00	800,000.00	30.00	1,200,000.00
	22006112	Uniforms	Person days	120,000.00	3.00	360,000.00	6.00	720,000.00	9.00	1,080,000.00
Activity Total						900,000.00		1,800,000.00		2,840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
C20S01	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	110,000.00	2.00	220,000.00	4.00	440,000.00	8.00	880,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	6.00	240,000.00	9.00	360,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	3.00	120,000.00	12.00	480,000.00	24.00	960,000.00
	22006112	Uniforms	Person days	120,000.00	2.00	240,000.00	6.00	720,000.00	9.00	1,080,000.00
Activity Total						700,000.00		1,880,000.00		3,280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
C20S0E	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	3.00	240,000.00	4.00	320,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	6.00	240,000.00	6.00	240,000.00
	21113115	Subsistance Allowance	Allowance	160,000.00	2.00	320,000.00	3.00	480,000.00	3.00	480,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00	360,000.00	3.00	360,000.00
Activity Total						1,000,000.00		1,400,000.00		1,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
C20S09	To provide statutory benefits to 3 employees at quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	100,000.00	4.00	400,000.00	8.00	800,000.00	8.00	800,000.00
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	8.00	240,000.00	8.00	240,000.00
	21113115	Subsistance Allowance	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	22006112	Uniforms	Person	100,000.00	3.00	300,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						1,500,000.00		2,640,000.00		2,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Sota										
C20S09	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	3.00	240,000.00	4.00	320,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	6.00	240,000.00	6.00	240,000.00
	21113115	Subsistance Allowance	Allowance	150,000.00	2.00	300,000.00	3.00	450,000.00	3.00	450,000.00
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	4.00	480,000.00	4.00	480,000.00
Activity Total						1,100,000.00		1,490,000.00		1,490,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Makongoro										
E01S01	To facilitate running of facility incharge Office by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	46.00	1,380,000.00	46.00	1,380,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,000.00	16.00	320,000.00	25.00	500,000.00	25.00	500,000.00
	22001113	Cleaning Supplies	Each	20,000.00	12.00	240,000.00	16.00	320,000.00	16.00	320,000.00
	22024106	Outsource maintenance contract services-Office	Contract	512,766.00	1.00	512,766.00	1.00	512,766.00	1.00	512,766.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,272,766.00		2,712,766.00		2,712,766.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ng'ope										
E01S01	To facilitate running of facility incharge Office by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	42.00	1,260,000.00	42.00	1,260,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22024106	Outsource maintenance contract services-Office	Contract	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00
Activity Total						2,000,000.00		2,060,000.00		2,060,000.00
Cost Centre Total						39,000,000.00		96,537,340.40		131,707,340.40
Cost Centre: 508A Council Health Management Team (CHMT)										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C20S08	To support 20 Health Staffs at DMO's office to fulfill their daily obligations on quarterly basis by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	75.00	4,500,000.00	180.00	10,800,000.00	180.00	10,800,000.00
	22003102	Diesel	Litres	3,500.00	1,160.00	4,060,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	52.00	7,800,000.00	64.00	9,600,000.00	64.00	9,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	1,200,000.00	1.00	1,200,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	508,874.00	1.00	508,874.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	660,000.00	1.00	660,000.00	0.00	0.00	0.00	0.00

		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						18,728,874.00		27,400,000.00		27,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C20S09	To facilitate award for best 1 performing health employees during May day by June 2024									
	22014106	Gifts and Prizes	Person	500,000.00	4.00	2,000,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						2,000,000.00		500,000.00		500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C20S0A	To provide employee statutory benefits to 20 Health Staffs at DMO's Office quarterly by June 2024									
	21113101	Leave Travel	Person	120,000.00	10.00	1,200,000.00	100.00	12,000,000.00	100.00	12,000,000.00
	21113115	Subsistence Allowance	Person days	80,000.00	60.00	4,800,000.00	60.00	4,800,000.00	60.00	4,800,000.00
	21113129	Moving Expenses	Person	1,500,000.00	2.00	3,000,000.00	2.00	3,000,000.00	2.00	3,000,000.00
	22006112	Uniforms	Allowance	120,000.00	5.00	600,000.00	5.00	600,000.00	5.00	600,000.00
	22032111	Burial Expenses	Person	350,000.00	4.00	1,400,000.00	4.00	1,400,000.00	16.00	5,600,000.00
Activity Total						11,000,000.00		21,800,000.00		26,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D24D01	To conduct rehabilitation building and sewage system at DMOs office by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	1,000,000.00	1.00	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00

		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						1,000,000.00		4,000,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E01D06	To repair and maintain 3 vehicles and 6 motorcycles quarterly by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Contract	3,941,274.00	1.00	3,941,274.00	4.00	15,765,096.00	4.00	15,765,096.00
	22021107	Outsource maintenance contract services-Vehicles	Contract	-508,874.00	1.00	-508,874.00	0.00	-0.00	0.00	-0.00
Activity Total						3,432,400.00		15,765,096.00		15,765,096.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E01S0W	To procure one set of office furniture at DMOs office by June 2024									
	31122202	Office Furniture	Set	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	4.00	7,200,000.00
Activity Total						1,800,000.00		1,800,000.00		7,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E01S0Y	To settle monthly utility bills (Electricity, Water, telephone) at DMO's office by June 2024									
	21121101	Electricity	Bill	90,000.00	12.00	1,080,000.00	12.00	1,080,000.00	12.00	1,080,000.00
	22002102	Water Charges-Utilities	Bill	258,726.00	1.00	258,726.00	1.00	258,726.00	1.00	258,726.00
	22012101	Internet and Email connections	bundle	-1,200,000.00	1.00	-1,200,000.00	0.00	-0.00	0.00	-0.00
	22012101	Internet and Email connections	bundle	50,000.00	24.00	1,200,000.00	36.00	1,800,000.00	36.00	1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,338,726.00		3,138,726.00		3,138,726.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E01S0Z	To conduct 1 day statutory CHSBs meeting quarterly and 1 emergencies by June 2024									
	21121103	Food and Refreshment	Person	15,000.00	44.00	660,000.00	40.00	600,000.00	40.00	600,000.00
	21121103	Food and Refreshment	Person	-660,000.00	1.00	-660,000.00	0.00	-0.00	0.00	-0.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	44.00	4,400,000.00	36.00	3,600,000.00	36.00	3,600,000.00
Activity Total						4,400,000.00		4,200,000.00		4,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E01S18	To purchase 1 stationery kit at DMO's office on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	800,000.00	4.00	3,200,000.00	4.00	3,200,000.00	4.00	3,200,000.00
Activity Total						3,200,000.00		3,200,000.00		3,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E01S1N	To procure 2 laptop for DMOs offices by June 2024									
	22001102	Computer Supplies and Accessories	Each	1,800,000.00	1.00	1,800,000.00	3.00	5,400,000.00	5.00	9,000,000.00
Activity Total						1,800,000.00		5,400,000.00		9,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E01S10	To enable the property value inspector to come and check the drugs that should be burned by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	5.00	200,000.00	6.00	240,000.00	6.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	10.00	1,500,000.00	18.00	2,700,000.00	21.00	3,150,000.00
Activity Total						1,700,000.00		2,940,000.00		3,390,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 30% to 70% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
I01S02	To conduct 1 days training on emergency and disaster management to CHMT members by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	15.00	450,000.00	30.00	900,000.00	30.00	900,000.00
	21121103	Food and Refreshment	Person	150,000.00	1.00	150,000.00	4.00	600,000.00	4.00	600,000.00
Activity Total						600,000.00		1,500,000.00		1,500,000.00
Cost Centre Total						51,000,000.00		91,643,822.00		105,293,822.00
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Reduce prevalence rate of epidemics from 1.9 % to 0.3% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
C09S01	To conduct 2 days training on surveillance, early case detection and treatment to 45 HCWs from HFs by June 2024									
	21113103	Extra-Duty	Person days	20,000.00	20.00	400,000.00	40.00	800,000.00	40.00	800,000.00
Activity Total						400,000.00		800,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
C20S0A	To pay wages monthly to 2 security guard at Rorya District Hospital by June 2024									
	21112108	Local Staff Salaries	Person	200,000.00	24.00	4,800,000.00	24.00	4,800,000.00	24.00	4,800,000.00
Activity Total						4,800,000.00		4,800,000.00		4,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
C20S0F	To facilitate statutory benefits to 36 health care workers at Rorya District Hospital by June 2024									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	36.00	720,000.00	144.00	2,880,000.00
	21113115	Subsistance Allowance	Person	317,240.00	1.00	317,240.00	1.00	317,240.00	1.00	317,240.00
	22006112	Uniforms	Person	60,000.00	18.00	1,080,000.00	18.00	1,080,000.00	72.00	4,320,000.00
Activity Total						2,117,240.00		2,117,240.00		7,517,240.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
D15D02	To conduct rehabilitation building and sewage system at RDH by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
E01S1O	To procure 3 set of computers (desk-top)& ant-virus for Got-Homis at Rorya District Hospital by June 2024									
	22001102	Computer Supplies and Accessories	Each	5,282,760.00	1.00	5,282,760.00	1.00	5,282,760.00	1.00	5,282,760.00
Activity Total						5,282,760.00		5,282,760.00		5,282,760.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
E01S1Q	To settle monthly utility bills (Electricity, Water, telephone) at RDH by June 2024									
	22002101	Electricity-Utilities	Bill	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00
	22002102	Water Charges-Utilities	Bill	200,000.00	4.00	800,000.00	4.00	800,000.00	16.00	3,200,000.00
Activity Total						1,600,000.00		1,600,000.00		4,800,000.00
Cost Centre Total						15,000,000.00		15,400,000.00		24,000,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
C20S06	To provide 10 employee with statutory benefits at Changuge health center by June 2024									
	21113101	Leave Travel	Person	125,900.00	12.00	1,510,800.00	40.00	5,036,000.00	50.00	6,295,000.00
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	24.00	960,000.00	36.00	1,440,000.00
	21113115	Subsistance Allowance	Person	60,000.00	40.00	2,400,000.00	32.00	1,920,000.00	32.00	1,920,000.00

		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
	21113119	Medical and Dental Refunds	Person	60,000.00	14.00	840,000.00	36.00	2,160,000.00	45.00	2,700,000.00
	22006112	Uniforms	Person	120,000.00	7.00	840,000.00	6.00	720,000.00	7.00	840,000.00
Activity Total						6,390,800.00		10,796,000.00		13,195,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C20S0A	To facilitate statutory benefits to 25 health care wokers at kinesi health centre by june 2024									
	21113101	Leave Travel	Person	40,000.00	25.00	1,000,000.00	30.00	1,200,000.00	40.00	1,600,000.00
	21113103	Extra-Duty	Person	80,000.00	25.00	2,000,000.00	30.00	2,400,000.00	40.00	3,200,000.00
	21113115	Subsistance Allowance	Person	40,000.00	25.00	1,000,000.00	30.00	1,200,000.00	40.00	1,600,000.00
	22006112	Uniforms	Person	120,000.00	25.00	3,000,000.00	30.00	3,600,000.00	40.00	4,800,000.00
Activity Total						7,000,000.00		8,400,000.00		11,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C20S0B	To facilitate 25 statutory benefits to health care workers at Utegi health centre on quarterly basis by June 2024									
	21113101	Leave Travel	Person	100,000.00	12.00	1,200,000.00	16.00	1,600,000.00	16.00	1,600,000.00
	21113103	Extra-Duty	Person	1,000,000.00	1.00	1,000,000.00	80.00	80,000,000.00	80.00	80,000,000.00
	21113115	Subsistance Allowance	Person	100,000.00	8.00	800,000.00	16.00	1,600,000.00	16.00	1,600,000.00
	22006112	Uniforms	Person	120,000.00	16.00	1,920,000.00	20.00	2,400,000.00	24.00	2,880,000.00
Activity Total						4,920,000.00		85,600,000.00		86,080,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rabour										
E01S01	To facilitate running of facility incharge Office by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	60.00	1,800,000.00	60.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
	22001113	Cleaning Supplies	Each	363,200.00	1.00	363,200.00	1.00	363,200.00	1.00	363,200.00
Activity Total						1,883,200.00		2,483,200.00		2,483,200.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
E01S1W	To facilitate 32 postmortem at utegi health Centre by June 2024									
	21113103	Extra-Duty	Person	40,000.00	32.00	1,280,000.00	40.00	1,600,000.00	40.00	1,600,000.00
Activity Total						1,280,000.00		1,600,000.00		1,600,000.00
Cost Centre Total						21,474,000.00		108,879,200.00		114,558,200.00
Cost Centre: 508E Dispensaries										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
C20S04	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	3.00	180,000.00	4.00	240,000.00	5.00	300,000.00
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	12.00	480,000.00	16.00	640,000.00

		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
	21113115	Subsistance Allowance	Allowance	40,000.00	6.00	240,000.00	16.00	640,000.00	16.00	640,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	8.00	960,000.00	8.00	960,000.00
Activity Total						900,000.00		2,320,000.00		2,540,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
C20S06	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	4.00	240,000.00	12.00	720,000.00	12.00	720,000.00
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	8.00	320,000.00	15.00	600,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	12.00	1,440,000.00	12.00	1,440,000.00
Activity Total						800,000.00		2,960,000.00		3,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
C20S08	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	4.00	320,000.00	8.00	640,000.00	12.00	960,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	4.00	480,000.00	4.00	480,000.00
Activity Total						800,000.00		1,920,000.00		2,640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
C20S07	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	20.00	400,000.00	20.00	400,000.00
	21113115	Subsistance Allowance	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	22006112	Uniforms	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						700,000.00		2,800,000.00		2,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
C20S04	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	10.00	400,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	70,000.00	2.00	140,000.00	6.00	420,000.00	68.00	4,760,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00	360,000.00	4.00	480,000.00
Activity Total						700,000.00		1,180,000.00		5,720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
C20S07	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	110,000.00	2.00	220,000.00	4.00	440,000.00	8.00	880,000.00

		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
	21113115	Subsistance Allowance	Allowance	40,000.00	6.00	240,000.00	12.00	480,000.00	24.00	960,000.00
	22006112	Uniforms	Person days	120,000.00	2.00	240,000.00	4.00	480,000.00	8.00	960,000.00
Activity Total						700,000.00		1,400,000.00		2,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x
Facility: Buturi										
C20S06	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	3.00	240,000.00	4.00	320,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	4.00	160,000.00	4.00	160,000.00
	21113115	Subsistance Allowance	Allowance	130,000.00	1.00	130,000.00	2.00	260,000.00	2.00	260,000.00
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	4.00	480,000.00	4.00	480,000.00
Activity Total						850,000.00		1,220,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x
Facility: Chereche										
C20S08	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	60,000.00	3.00	180,000.00	6.00	360,000.00	12.00	720,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	8.00	320,000.00	16.00	640,000.00	32.00	1,280,000.00
	22006112	Uniforms	Person days	100,000.00	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						900,000.00		1,500,000.00		2,600,000.00

		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: DETT										
C20S02	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	2.00	160,000.00	8.00	640,000.00	12.00	960,000.00
	21113103	Extra-Duty	Person	740,000.00	1.00	740,000.00	4.00	2,960,000.00	8.00	5,920,000.00
Activity Total						900,000.00		3,600,000.00		6,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
C20S06	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	2.00	160,000.00	4.00	320,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
	21113115	Subsistence Allowance	Allowance	160,000.00	1.00	160,000.00	2.00	320,000.00	2.00	320,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00
Activity Total						600,000.00		1,200,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kibuyi										
C20S0A	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	4.00	240,000.00	5.00	300,000.00	5.00	300,000.00
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	3.00	120,000.00	3.00	120,000.00

		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
	21113115	Subsistance Allowance	Allowance	70,000.00	2.00	140,000.00	3.00	210,000.00	3.00	210,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00	360,000.00	3.00	360,000.00
Activity Total						700,000.00		990,000.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
C20S07	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	40,000.00	4.00	160,000.00	6.00	240,000.00	8.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	8.00	320,000.00	10.00	400,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	4.00	160,000.00	6.00	240,000.00	8.00	320,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	6.00	720,000.00	16.00	1,920,000.00
Activity Total						800,000.00		1,520,000.00		2,960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kogaja										
C20S06	To provide employees statutory benefits to 2 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	2.00	120,000.00	3.00	180,000.00	3.00	180,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	4.00	160,000.00	4.00	160,000.00
	21113115	Subsistance Allowance	Allowance	120,000.00	2.00	240,000.00	3.00	360,000.00	3.00	360,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00
Activity Total						600,000.00		940,000.00		940,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C20S05	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	120,000.00	3.00	360,000.00	12.00	1,440,000.00	16.00	1,920,000.00
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Person days	40,000.00	8.00	320,000.00	16.00	640,000.00	16.00	640,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	6.00	720,000.00	6.00	720,000.00
Activity Total						1,000,000.00		3,120,000.00		3,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
C20S05	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	4.00	240,000.00	9.00	540,000.00	12.00	720,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	8.00	320,000.00	8.00	320,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	4.00	480,000.00
Activity Total						600,000.00		1,580,000.00		2,240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
C20S07	To provide employees statutory benefits to 3 employees at quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	12.00	240,000.00
	21113115	Subsistance Allowance	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	22006112	Uniforms	Person	100,000.00	2.00	200,000.00	6.00	600,000.00	6.00	600,000.00
Activity Total						700,000.00		2,400,000.00		2,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
C20S06	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	6.00	360,000.00	8.00	480,000.00	16.00	960,000.00
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	8.00	320,000.00	8.00	320,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	7.00	280,000.00	16.00	640,000.00	24.00	960,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00
Activity Total						800,000.00		1,680,000.00		2,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Muhundwe										
C20S01	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	2.00	160,000.00	3.00	240,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	1,040,000.00	1.00	1,040,000.00	12.00	12,480,000.00	18.00	18,720,000.00
Activity Total						1,200,000.00		12,720,000.00		19,040,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C20S08	To provide employees statutory benefits to 3 employees at quarterly nyahongo dispensary by June 2024									
	21113101	Leave Travel	Person	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	10.00	600,000.00	10.00	600,000.00
	21113119	Medical and Dental Refunds	Person	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	8.00	960,000.00	12.00	1,440,000.00
Activity Total						900,000.00		2,520,000.00		3,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
C20S05	To provide employees statutory benefits to 12 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	8.00	640,000.00	12.00	960,000.00	14.00	1,120,000.00
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	10.00	400,000.00	20.00	800,000.00
	21113115	Subsistance Allowance	Allowance	158,723.40	10.00	1,587,234.00	16.00	2,539,574.40	16.00	2,539,574.40
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	10.00	1,200,000.00	15.00	1,800,000.00
Activity Total						3,027,234.00		5,099,574.40		6,259,574.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
C20S04	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	8.00	480,000.00	8.00	480,000.00
	21113119	Medical and Dental Refunds	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	2.00	80,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	8.00	960,000.00	12.00	1,440,000.00
Activity Total						800,000.00		2,140,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamusi										
C20S07	To provide employees statutory benefits to 2 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	2.00	160,000.00	3.00	240,000.00	3.00	240,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	4.00	160,000.00	4.00	160,000.00
	21113115	Subsistance Allowance	Allowance	140,000.00	2.00	280,000.00	3.00	420,000.00	3.00	420,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00	360,000.00	3.00	360,000.00
Activity Total						800,000.00		1,180,000.00		1,180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
C20S0A	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	150,000.00	3.00	450,000.00	6.00	900,000.00	9.00	1,350,000.00
	21113115	Subsistance Allowance	Person days	49,000.00	10.00	490,000.00	40.00	1,960,000.00	80.00	3,920,000.00
	22006112	Uniforms	Person days	120,000.00	3.00	360,000.00	6.00	720,000.00	12.00	1,440,000.00
Activity Total						1,300,000.00		3,580,000.00		6,710,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
C20S08	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	60,000.00	3.00	180,000.00	6.00	360,000.00	12.00	720,000.00
	21113115	Subsistance Allowance	Person days	40,000.00	6.00	240,000.00	12.00	480,000.00	24.00	960,000.00
	22006112	Uniforms	Person days	120,000.00	4.00	480,000.00	8.00	960,000.00	12.00	1,440,000.00
Activity Total						900,000.00		1,800,000.00		3,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoro										
C20S08	To facilitate statutory benefits to 2 health care workers at Nyasoro dispensary by June 2024									
	21113101	Leave Travel	Person	50,000.00	6.00	300,000.00	8.00	400,000.00	12.00	600,000.00
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	8.00	320,000.00	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
	21113115	Subsistance Allowance	Allowance	60,000.00	4.00	240,000.00	10.00	600,000.00	18.00	1,080,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	8.00	960,000.00	8.00	960,000.00
Activity Total						900,000.00		2,280,000.00		3,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C20S07	To provide employee statutory benefit to 5staffs [i.e travel allowance,medical refund,burial service,housing allowance and uniform] by june 2024									
	21113101	Leave Travel	Person days	60,000.00	2.00	120,000.00	4.00	240,000.00	8.00	480,000.00
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	16.00	640,000.00
	21113115	Subsistance Allowance	Allowance	80,000.00	4.00	320,000.00	28.00	2,240,000.00	16.00	1,280,000.00
	22006112	Uniforms	Person	125,000.00	2.00	250,000.00	4.00	500,000.00	8.00	1,000,000.00
Activity Total						850,000.00		3,300,000.00		3,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: OLIYO										
C20S02	To facilitate runining of facility incharge by june 2024									
	21113103	Extra-Duty	Person	20,000.00	50.00	1,000,000.00	10.00	200,000.00	10.00	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	20,000.00	16.00	320,000.00	21.00	420,000.00	21.00	420,000.00
	22001113	Cleaning Supplies	kit	10,000.00	12.00	120,000.00	16.00	160,000.00	16.00	160,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	18.00	360,000.00	24.00	480,000.00	18.00	360,000.00
Activity Total						1,800,000.00		1,260,000.00		1,140,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Osiri										
C20S02	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	85,000.00	2.00	170,000.00	3.00	255,000.00	3.00	255,000.00
	21113103	Extra-Duty	Person	830,000.00	1.00	830,000.00	9.00	7,470,000.00	9.00	7,470,000.00
Activity Total						1,000,000.00		7,725,000.00		7,725,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
C20S0A	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	6.00	360,000.00	7.00	420,000.00	8.00	480,000.00
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	8.00	320,000.00	12.00	480,000.00
	21113115	Subsistance Allowance	Allowance	60,000.00	6.00	360,000.00	8.00	480,000.00	12.00	720,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	8.00	960,000.00	8.00	960,000.00
Activity Total						1,200,000.00		2,180,000.00		2,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
C20S05	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	150,000.00	2.00	300,000.00	8.00	1,200,000.00	12.00	1,800,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	6.00	240,000.00	12.00	480,000.00	18.00	720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006112	Uniforms	Person days	120,000.00	3.00	360,000.00	6.00	720,000.00	9.00	1,080,000.00
Activity Total						900,000.00		2,400,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Raranya										
C20S04	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	60,000.00	3.00	180,000.00	6.00	360,000.00	9.00	540,000.00
	21113103	Extra-Duty	Allowance	40,000.00	6.00	240,000.00	12.00	480,000.00	24.00	960,000.00
	21113115	Subsistance Allowance	Allowance	80,000.00	3.00	240,000.00	6.00	480,000.00	9.00	720,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	6.00	720,000.00	9.00	1,080,000.00
Activity Total						900,000.00		2,040,000.00		3,300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Ruhu										
C20S08	To facillitate statutory benefits to 5 health care workers Ruhu dispensary by June 2024									
	21113101	Leave Travel	Person days	70,000.00	2.00	140,000.00	4.00	280,000.00	8.00	560,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	10.00	400,000.00	20.00	800,000.00	30.00	1,200,000.00
	22006112	Uniforms	Person days	120,000.00	3.00	360,000.00	6.00	720,000.00	9.00	1,080,000.00
Activity Total						900,000.00		1,800,000.00		2,840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Rwang'enyi										
C20S01	To provide employees statutory benefits to 5 employees at quarterly by June 2024									
	21113101	Leave Travel	Person days	110,000.00	2.00	220,000.00	4.00	440,000.00	8.00	880,000.00
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	6.00	240,000.00	9.00	360,000.00
	21113115	Subsistance Allowance	Allowance	40,000.00	3.00	120,000.00	12.00	480,000.00	24.00	960,000.00
	22006112	Uniforms	Person days	120,000.00	2.00	240,000.00	6.00	720,000.00	9.00	1,080,000.00
Activity Total						700,000.00		1,880,000.00		3,280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
C20S0E	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	3.00	240,000.00	4.00	320,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	6.00	240,000.00	6.00	240,000.00
	21113115	Subsistance Allowance	Allowance	160,000.00	2.00	320,000.00	3.00	480,000.00	3.00	480,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00	360,000.00	3.00	360,000.00
Activity Total						1,000,000.00		1,400,000.00		1,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
C20S09	To provide statutory benefits to 3 employees at quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	100,000.00	4.00	400,000.00	8.00	800,000.00	8.00	800,000.00
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	8.00	240,000.00	8.00	240,000.00
	21113115	Subsistance Allowance	Person	100,000.00	2.00	200,000.00	8.00	800,000.00	8.00	800,000.00
	22006112	Uniforms	Person	100,000.00	3.00	300,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						1,500,000.00		2,640,000.00		2,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Sota										
C20S09	To provide employees statutory benefits to 3 employees at quarterly by June 2024									
	21113101	Leave Travel	Person	80,000.00	3.00	240,000.00	4.00	320,000.00	4.00	320,000.00
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	6.00	240,000.00	6.00	240,000.00
	21113115	Subsistance Allowance	Allowance	150,000.00	2.00	300,000.00	3.00	450,000.00	3.00	450,000.00
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	4.00	480,000.00	4.00	480,000.00
Activity Total						1,100,000.00		1,490,000.00		1,490,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Makongoro										
E01S01	To facilitate running of facility incharge Office by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	46.00	1,380,000.00	46.00	1,380,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,000.00	16.00	320,000.00	25.00	500,000.00	25.00	500,000.00
	22001113	Cleaning Supplies	Each	20,000.00	12.00	240,000.00	16.00	320,000.00	16.00	320,000.00
	22024106	Outsource maintenance contract services-Office	Contract	512,766.00	1.00	512,766.00	1.00	512,766.00	1.00	512,766.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,272,766.00		2,712,766.00		2,712,766.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ng'ope										
E01S01	To facilitate running of facility incharge Office by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	42.00	1,260,000.00	42.00	1,260,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22024106	Outsource maintenance contract services-Office	Contract	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00
Activity Total						2,000,000.00		2,060,000.00		2,060,000.00
Cost Centre Total						39,000,000.00		96,537,340.40		131,707,340.40
Fund Source Total						505,896,000.00		1,249,841,449.60		1,502,237,449.60
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E20C01	To facilitate two HRO to attend Human Resource Proficiency training by June 2024									
	22008101	Accommodation-Domestic	Person	-310,838.00	1.00	-310,838.00	0.00	-0.00	0.00	-0.00
	22008101	Accommodation-Domestic	Person	1,500,000.00	2.00	3,000,000.00	2.00	3,000,000.00	2.00	3,000,000.00
	22008102	Tuition Fees-Domestic	Person	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00

		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
	22008102	Tuition Fees-Domestic	Person	-1,500,000.00	1.00	-1,500,000.00	0.00	-0.00	0.00	-0.00
Activity Total						3,189,162.00		5,000,000.00		5,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E20S01	To provide statutory benefits to 20 staff by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	100.00	6,000,000.00
	21113103	Extra-Duty	Person days	310,838.00	1.00	310,838.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	360,000.00	1.00	360,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	999,350.00	1.00	999,350.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	2,000,000.00	1.00	2,000,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	1,500,000.00	1.00	1,500,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	200,000.00	32.50	6,500,000.00	32.50	6,500,000.00	32.50	6,500,000.00
Activity Total						17,670,188.00		12,500,000.00		12,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E20S04	To Run and Maintain DHRO's Office by June 2024									
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	750,000.00	4.00	3,000,000.00	4.00	3,000,000.00	4.00	3,000,000.00
	22001113	Cleaning Supplies	Carton	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00

		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
	22003102	Diesel	Litres	3,500.00	2,174.00	7,609,000.00	2,174.00	7,609,000.00	2,174.00	7,609,000.00
	22003102	Diesel	Litres	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00
	22021103	Panel and body shop repair materials and services-Vehicles	Quarterly	499,675.00	2.00	999,350.00	2.00	999,350.00	2.00	999,350.00
	22021103	Panel and body shop repair materials and services-Vehicles	Quarterly	-999,350.00	1.00	-999,350.00	0.00	-0.00	0.00	-0.00
Activity Total						15,289,000.00		18,288,350.00		18,288,350.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E20S0F	To provide Statutory Benefits to 19 Heads of Division and Unit by June 2024									
	21121101	Electricity	Month	210,000.00	228.00	47,880,000.00	228.00	47,880,000.00	228.00	47,880,000.00
	21121102	Housing Allowance	Month	170,000.00	132.00	22,440,000.00	132.00	22,440,000.00	132.00	22,440,000.00
	21121104	Telephone	Month	180,000.00	228.00	41,040,000.00	228.00	41,040,000.00	228.00	41,040,000.00
	22024108	Telephone Equipment (mobile)-Office	Each	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00
	22024108	Telephone Equipment (mobile)-Office	Each	-360,000.00	1.00	-360,000.00	0.00	-0.00	0.00	-0.00
Activity Total						111,360,000.00		111,720,000.00		111,720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E20S0G	To provide Statutory Benefits to Non teaching Staffs/Employees by June 2024									
	21113101	Leave Travel	Each	20,344,750.00	2.00	40,689,500.00	2.00	40,689,500.00	2.00	40,689,500.00
	21113129	Moving Expenses	Each	20,344,750.00	2.00	40,689,500.00	2.00	40,689,500.00	2.00	40,689,500.00
Activity Total						81,379,000.00		81,379,000.00		81,379,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E20S0H	To facilitate Statutory Benefits to District Executive Director by June 2024									
	21121101	Electricity	Month	260,000.00	12.00	3,120,000.00	12.00	3,120,000.00	12.00	3,120,000.00
	21121104	Telephone	Month	230,000.00	12.00	2,760,000.00	12.00	2,760,000.00	12.00	2,760,000.00
Activity Total						5,880,000.00		5,880,000.00		5,880,000.00
Cost Centre Total						234,767,350.00		234,767,350.00		234,767,350.00
Cost Centre: 500C Civic Expenses										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E12S0B	To facilitate Statutory benefit to 35 Councilors by June 2024									
	21113131	Councillors Allowance	Month	341,428.57	420.00	143,399,999.40	420.00	143,399,999.40	420.00	143,399,999.40
	21222105	National Health Insurance Fund-(NHIF)	Month	4,302,000.60	1.00	4,302,000.60	1.00	4,302,000.60	1.00	4,302,000.60
Activity Total						147,702,000.00		147,702,000.00		147,702,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E12S0C	To support 87 village chairman with telephone charges by June 2024									
	22002107	Telephone Charges-Utilities	Month	10,000.00	1,044.00	10,440,000.00	1,044.00	10,440,000.00	1,044.00	10,440,000.00
Activity Total						10,440,000.00		10,440,000.00		10,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						158,142,000.00		158,142,000.00		158,142,000.00
Cost Centre: 500D Election Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E12S0A	To facilitate LGA Election operations by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	501,250.00	4.00	2,005,000.00	4.00	2,005,000.00	4.00	2,005,000.00
	22003102	Diesel	Litter	3,500.00	570.00	1,995,000.00	570.00	1,995,000.00	570.00	1,995,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						5,400,000.00		5,400,000.00		5,400,000.00
Cost Centre Total						5,400,000.00		5,400,000.00		5,400,000.00
Sub Vote: 500-S2 Human Resource Management Section										
Cost Centre: 500B Human Resource Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E20C02	To facilitate two HRO to attend Human Resource Proficiency training by June 2024									
	22008101	Accommodation-Domestic	Person	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	22008101	Accommodation-Domestic	Person	1,500,000.00	2.00	3,000,000.00	2.00	3,000,000.00	2.00	3,000,000.00
	22009102	Tuition fees-Foreign	Person	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
Activity Total						4,000,000.00		5,000,000.00		5,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E20S05	To provide statutory benefits to 20 staff by June 2024									
	21113101	Leave Travel	Person	1,184,725.00	6.00	7,108,350.00	6.00	7,108,350.00	6.00	7,108,350.00
	21113103	Extra-Duty	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	2,999,500.00	1.00	2,999,500.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	100.00	6,000,000.00
	21113103	Extra-Duty	Person	500,500.00	1.00	500,500.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	2,000,000.00	1.00	2,000,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	32.50	6,500,000.00	32.50	6,500,000.00	32.50	6,500,000.00
Activity Total						26,108,350.00		19,608,350.00		19,608,350.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E20S07	To Run and Maintain DHRO's Office by June 2024									
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Carton	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Carton	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22001113	Cleaning Supplies	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
	22003102	Diesel	Litres	749,875.00	4.00	2,999,500.00	4.00	2,999,500.00	4.00	2,999,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	-2,999,500.00	1.00	-2,999,500.00	0.00	-0.00	0.00	-0.00
	22021103	Panel and body shop repair materials and services-Vehicles	Vehicle	500,500.00	1.00	500,500.00	1.00	500,500.00	1.00	500,500.00
	22021103	Panel and body shop repair materials and services-Vehicles	Vehicle	-500,500.00	1.00	-500,500.00	0.00	-0.00	0.00	-0.00
Activity Total						5,680,000.00		11,180,000.00		11,180,000.00
Cost Centre Total						35,788,350.00		35,788,350.00		35,788,350.00
Sub Vote: 501-S Waste Management and Sanitation Unit										
Cost Centre: 501A Waste Management and Sanitation Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D21S01	To provide statutory benefit to 4 staff by June 2024									
	21113101	Leave Travel	Person days	200,000.00	2.00	400,000.00	4.00	800,000.00	6.00	1,200,000.00
	21113101	Leave Travel	Person days	-230,000.00	1.00	-230,000.00	0.00	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person days	800,000.00	1.00	800,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	450,000.00	1.00	450,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	40,000.00	20.00	800,000.00	60.00	2,400,000.00	120.00	4,800,000.00
	21113103	Extra-Duty	Person days	230,000.00	1.00	230,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	520,000.00	1.00	520,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	150,000.00	1.00	150,000.00	0.00	0.00	0.00	0.00
	21113115	Subsistance Allowance	Person days	-450,000.00	1.00	-450,000.00	0.00	-0.00	0.00	-0.00
	21113115	Subsistance Allowance	Person days	150,000.00	3.00	450,000.00	28.00	4,200,000.00	42.00	6,300,000.00
	21113119	Medical and Dental Refunds	Person	-150,000.00	1.00	-150,000.00	0.00	-0.00	0.00	-0.00

		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
	21113119	Medical and Dental Refunds	Person	50,000.00	3.00	150,000.00	8.00	400,000.00	12.00	600,000.00
	21113132	Staff Debts	Person	-520,000.00	1.00	-520,000.00	0.00	-0.00	0.00	-0.00
	21113132	Staff Debts	Person	500,000.00	2.00	1,000,000.00	200.00	100,000,000.00	40.00	20,000,000.00
	21113133	Disturbance Allowance	Month	-1,260,000.00	1.00	-1,260,000.00	0.00	-0.00	0.00	-0.00
	21113133	Disturbance Allowance	Month	210,000.00	6.00	1,260,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Each	600,000.00	4.00	2,400,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21121104	Telephone	Month	-1,080,000.00	1.00	-1,080,000.00	0.00	-0.00	0.00	-0.00
	22008107	Training Allowances-Domestic	Each	400,000.00	2.00	800,000.00	4.00	1,600,000.00	6.00	2,400,000.00
	22008107	Training Allowances-Domestic	Each	-800,000.00	1.00	-800,000.00	0.00	-0.00	0.00	-0.00
	22010105	Per Diem - Domestic-In-Country	Person days	75,107.00	1.00	75,107.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	20.00	4,400,000.00	60.00	13,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	1,260,000.00	1.00	1,260,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	1,080,000.00	1.00	1,080,000.00	0.00	0.00	0.00	0.00
Activity Total						9,735,107.00		125,680,000.00		60,380,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D21S02	To facilitate monthly office running cost by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	750,000.00	2.00	1,500,000.00	4.00	3,000,000.00	8.00	6,000,000.00
Activity Total						1,500,000.00		3,000,000.00		6,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D21S03	To conduct 5 route quarterly for supervision of solid waste collection and disposal at 87 villages and 9 street by June 2024									
	21113103	Extra-Duty	Person days	170,000.00	8.00	1,360,000.00	20.00	3,400,000.00	24.00	4,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	75,107.00	1.00	75,107.00	40.00	3,004,280.00	60.00	4,506,420.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-75,107.00	1.00	-75,107.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	4,000.00	300.00	1,200,000.00	400.00	1,600,000.00	600.00	2,400,000.00
Activity Total						2,560,000.00		8,004,280.00		10,986,420.00
Cost Centre Total						13,795,107.00		136,684,280.00		77,366,420.00
Cost Centre: 501B Waste Management and Sanitation Operation										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D22S01	To facilitate collection and disposal of 272,699 tones at 16 business centres (Shirati, Utegi, Randa, Ochuna, Buturi, Kinesi, Mkengwa, Nyang'ombe, Ingrijuu, Nyarombo, Shiratisota, Kirongwe, Kogaja, Panyakoo, Bugire and Irienyi) by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	230,369.00	1.00	230,369.00	8.00	1,842,952.00	12.00	2,764,428.00
	22003101	Petrol	Litres	4,000.00	600.00	2,400,000.00	1,200.00	4,800,000.00	1,800.00	7,200,000.00
Activity Total						2,630,369.00		6,642,952.00		9,964,428.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D22S02	To conduct planned preventive maintenance of 2 motorcycles (bajaji) 15 wheel barrows, 24 spades quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Contract	123,000.00	16.00	1,968,000.00	32.00	3,936,000.00	40.00	4,920,000.00
Activity Total						1,968,000.00		3,936,000.00		4,920,000.00
Cost Centre Total						4,598,369.00		10,578,952.00		14,884,428.00
Sub Vote: 502-S Finance and Accounts Unit										
Cost Centre: 502A Finance and Accounts Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 [E22] Conducive working environment enhanced to 9 staffs by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E30S01	To settle down statutory benefit to 15 staffs by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	96.00	5,760,000.00	48.00	2,880,000.00	48.00	2,880,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	912,861.00	1.00	912,861.00	1.00	912,861.00	1.00	912,861.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	60.00	7,200,000.00	1.00	120,000.00	1.00	120,000.00
	22014106	Gifts and Prizes	Person days	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22032111	Burial Expenses	Person days	1,520,000.00	1.00	1,520,000.00	1.00	1,520,000.00	1.00	1,520,000.00
Activity Total						15,892,861.00		5,932,861.00		5,932,861.00
Cost Centre Total						15,892,861.00		5,932,861.00		5,932,861.00
Cost Centre: 502C Finance - Expenditure										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C69 council expenditure are prepared in accordance with financial rule and regulation by 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C69S03	To prepare of monthly reports and quatary reports by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	32.00	1,920,000.00	1.00	60,000.00	1.00	60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	828,369.00	1.00	828,369.00	1.00	828,369.00	1.00	828,369.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	16.00	1,920,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						4,668,369.00		1,008,369.00		1,008,369.00
Cost Centre Total						4,668,369.00		1,008,369.00		1,008,369.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Conducive working environment to 6 staffs enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C89S01	To run and maintain DPCO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	995,000.00	2.00	1,990,000.00	2.00	1,990,000.00	3.00	2,985,000.00
	22003102	Diesel	Litres	3,500.00	700.00	2,450,000.00	1,000.00	3,500,000.00	1,000.00	3,500,000.00
	22012110	Mobile Charges	Set	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	22012110	Mobile Charges	Set	-2,520,000.00	1.00	-2,520,000.00	0.00	-0.00	0.00	-0.00
Activity Total						4,440,000.00		8,010,000.00		9,005,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Conducive working environment to 6 staffs enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C89S02	To settle down statutory benefit to 6 Staffs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	60.00	3,600,000.00	84.00	5,040,000.00
	21113129	Moving Expenses	Person	3,000,000.00	1.00	3,000,000.00	0.00	0.00	0.00	0.00
	21113129	Moving Expenses	Person	2,520,000.00	1.00	2,520,000.00	0.00	0.00	0.00	0.00

		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
	21113129	Moving Expenses	Person	600,000.00	1.00	600,000.00	0.00	0.00	0.00	0.00
	21113133	Disturbance Allowance	Bill	-600,000.00	1.00	-600,000.00	0.00	-0.00	0.00	-0.00
	21113133	Disturbance Allowance	Bill	180,000.00	12.00	2,160,000.00	6.00	1,080,000.00	7.00	1,260,000.00
Activity Total						10,560,000.00		4,680,000.00		6,300,000.00
Cost Centre Total						15,000,000.00		12,690,000.00		15,305,000.00
Cost Centre: 503B Planning and Budgeting										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Community participation in plans Budget strengthened from 65% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C24S03	To conduct 10 days workshop budget and planning for 28 HOD's and assistance by June 2024									
	21113103	Extra-Duty	Person	60,000.00	56.00	3,360,000.00	56.00	3,360,000.00	64.00	3,840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
	22007109	Conference Facilities	Each	70,000.00	10.00	700,000.00	1.00	70,000.00	1.00	70,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	42.00	3,360,000.00	42.00	3,360,000.00	42.00	3,360,000.00
	22018107	Outsource maintenance contract services	Contract	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00
Activity Total						9,520,000.00		8,890,000.00		10,270,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Community participation in plans Budget strengthened from 65% to 80% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C24S04	To conduct O and OD for Development in community initiative by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	200.00	1,000,000.00	200.00	1,000,000.00	200.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,920,000.00	1.00	1,920,000.00	1.00	1,920,000.00	2.00	3,840,000.00

		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	80,000.00	32.00	2,560,000.00	32.00	2,560,000.00	48.00	3,840,000.00
Activity Total						5,480,000.00		5,480,000.00		8,680,000.00
Cost Centre Total						15,000,000.00		14,370,000.00		18,950,000.00
Sub Vote: 503-S2 Monitoring and Evaluation Section										
Cost Centre: 503C Statistics										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Data collection, process and analysis from different source improved/strengthened from 75% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C96S01	To review Council Social economic profile by June 2024									
	21113103	Extra-Duty	Person	60,000.00	28.00	1,680,000.00	28.00	1,680,000.00	28.00	1,680,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						2,180,000.00		2,180,000.00		2,180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Data collection, process and analysis from different source improved/strengthened from 75% to 95% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C96S02	To review Council Strategic Plan by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	450,214.00	1.00	450,214.00	1.00	450,214.00	1.00	450,214.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	12.00	960,000.00	12.00	960,000.00	18.00	1,440,000.00
Activity Total						1,410,214.00		1,410,214.00		1,890,214.00
Cost Centre Total						3,590,214.00		3,590,214.00		4,070,214.00
Cost Centre: 503D Monitoring and Evaluation										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Increased number of projects implementation and Reporting Mechanism strengthened from 75% to 95% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Rorya DC												
C15S03	To facilitate project management and reporting system at lower level by June 2024											
	21113103	Extra-Duty	Person	60,000.00	36.00	2,160,000.00	36.00	2,160,000.00	56.00	3,360,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	2.00	1,200,000.00	2.00	1,200,000.00	3.00	1,800,000.00		
	22003102	Diesel	Litres	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						5,360,000.00		5,360,000.00		8,160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Increased number of projects implementation and performance from 80 to 150 by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Rorya DC												
C05S02	To conduct Monitoring and Evaluations of 85 initiated project and 6 planning program by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	28.00	1,680,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	2.00	1,200,000.00	2.00	1,200,000.00	3.00	1,800,000.00		
	22003102	Diesel	Litres	4,000.00	500.00	2,000,000.00	500.00	2,000,000.00	1,000.00	4,000,000.00		
Activity Total						4,640,000.00		4,640,000.00		7,480,000.00		
Cost Centre Total						10,000,000.00		10,000,000.00		15,640,000.00		
Sub Vote: 512-S Natural Resources and Environmental Conservation unit												
Cost Centre: 512A Natural Resources and Environmental Conservation Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G20 Land Use Plans and Management in district council from 6 to 21 Villages Strengthened by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
G20S01	To facilitated demarcation of 21 areas allocated for natural resources conservation by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	35.00	2,100,000.00	40.00	2,400,000.00
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,020.00	3,570,000.00	1,040.00	3,640,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	25.00	5,500,000.00	25.00	5,500,000.00	25.00	5,500,000.00
	22018107	Outsource maintenance contract services	Contract	2,593,476.00	1.00	2,593,476.00	1.00	2,593,476.00	1.00	2,593,476.00
Activity Total						13,393,476.00		13,763,476.00		14,133,476.00
Cost Centre Total						13,393,476.00		13,763,476.00		14,133,476.00
Cost Centre: 512B Environment Conservation Operations										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G19 Natural Resource and environment conservation improved from 2 to 6 staff by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
G19S02	To facilitate statutory benefits to 5 staff monthly by June 2024									
	21113101	Leave Travel	Person	400,000.00	2.00	800,000.00	2.00	800,000.00	2.00	800,000.00
	21113103	Extra-Duty	Person days	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00
	21113119	Medical and Dental Refunds	Person	980,000.00	1.00	980,000.00	2.00	1,960,000.00	3.00	2,940,000.00
	21113129	Moving Expenses	Allowance	300,000.00	5.00	1,500,000.00	5.00	1,500,000.00	5.00	1,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total						5,000,000.00		5,980,000.00		6,960,000.00
Cost Centre Total						5,000,000.00		5,980,000.00		6,960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E17C01	To support Legal Officers to Attend Training,Seminars and Meeting for Professional purpose by June 2024									
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	10.00	1,500,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						1,500,000.00		150,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E17S03	To provide Statutory Employment Benefits to three Legal unit Staffs by June 2024									
	21113128	Court Attire Allowance	Person	500,000.00	3.00	1,500,000.00	3.00	1,500,000.00	3.00	1,500,000.00
	21113129	Moving Expenses	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	21121104	Telephone	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22031102	legal fees	Lumpsum	1,170,000.00	1.00	1,170,000.00	1.00	1,170,000.00	1.00	1,170,000.00
Activity Total						3,270,000.00		3,270,000.00		3,270,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E17S04	To facilitate attendance of legal proceedings in courts and tribunals by June 2024									
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	30.00	3,000,000.00	30.00	3,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Annually	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00
Activity Total						3,650,000.00		3,650,000.00		3,650,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E17S06	To submit District Council By Laws to RS, PO-RALG for Authentification by June 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00
	21121111	Diesel Allowance	Litres	3,500.00	120.00	420,000.00	120.00	420,000.00	120.00	420,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	421,230.00	1.00	421,230.00	1.00	421,230.00	1.00	421,230.00
Activity Total						1,741,230.00		1,741,230.00		1,741,230.00
Cost Centre Total						10,161,230.00		8,811,230.00		8,811,230.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E08 Conducive working environment to 3 staffs enhanced from 50% to 90% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E08S05	To provide statutory benefits to 2 audit staffs by June, 2024									
	21113101	Leave Travel	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	21113103	Extra-Duty	Allowance	60,000.00	36.00	2,160,000.00	40.00	2,400,000.00	44.00	2,640,000.00
	21113119	Medical and Dental Refunds	Allowance	1,250,000.00	2.00	2,500,000.00	2.00	2,500,000.00	2.00	2,500,000.00
	21113133	Disturbance Allowance	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00

		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
	22008102	Tuition Fees-Domestic	Allowance	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
	22014106	Gifts and Prizes	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						14,680,000.00		14,920,000.00		15,160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E04S05	To run and maintaining internal auditors office by June,2024									
	21113103	Extra-Duty	Person days	60,000.00	72.00	4,320,000.00	72.00	4,320,000.00	72.00	4,320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	622,214.00	1.00	622,214.00	1.00	622,214.00	1.00	622,214.00
	22001102	Computer Supplies and Accessories	Piece	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22003102	Diesel	Litres	3,500.00	1,208.00	4,228,000.00	1,057.00	3,699,500.00	1,057.00	3,699,500.00
	22008107	Training Allowances-Domestic	Allowance	220,000.00	17.00	3,740,000.00	17.00	3,740,000.00	17.00	3,740,000.00
Activity Total						15,910,214.00		15,381,714.00		15,381,714.00
Cost Centre Total						30,590,214.00		30,301,714.00		30,541,714.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E27 Procurement and Supplies Management Operations maintained by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E27S02	To run and maintain PMU office on quarterly bases by June 2024									
	21113103	Extra-Duty	Person days	459,077.50	4.00	1,836,310.00	10.00	4,590,775.00	18.00	8,263,395.00
Activity Total						1,836,310.00		4,590,775.00		8,263,395.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Procurement and supplies administration enhanced by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E35S03	To run and maintain HPMO (Head of Procurement management office) by June 2024									
	21113103	Extra-Duty	Person days	2,160,000.00	1.00	2,160,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	1.00	60,000.00	1.00	60,000.00
	21121107	Furniture	Set	1,000,000.00	1.00	1,000,000.00	10.00	10,000,000.00	18.00	18,000,000.00
	21121107	Furniture	Set	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person days	1,320,000.00	1.00	1,320,000.00	1.00	1,320,000.00	1.00	1,320,000.00
	31122231	Electrical equipment	Unit	-2,160,000.00	1.00	-2,160,000.00	0.00	-0.00	0.00	-0.00
	31122231	Electrical equipment	Unit	540,000.00	4.00	2,160,000.00	10.00	5,400,000.00	18.00	9,720,000.00
Activity Total						4,680,000.00		16,780,000.00		29,100,000.00
Cost Centre Total						6,516,310.00		21,370,775.00		37,363,395.00
Sub Vote: 517-S1 Industry Development and Investment Section										
Cost Centre: 517A Industry, Trade and Investment Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Industry Trade and Investment Division to improve its collections by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D08S01	To collect trade services levies from 2000 business persons by June 2024									
	21113103	Extra-Duty	Allowance	60,000.00	90.00	5,400,000.00	90.00	5,400,000.00	90.00	5,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	5,000.00	1.00	5,000.00	1.00	5,000.00	1.00	5,000.00
	22003102	Diesel	Litres	3,500.00	1,290.00	4,515,000.00	1,290.00	4,515,000.00	1,290.00	4,515,000.00

		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	Allowance	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Conducive working environment enhanced to 8 members of staff members by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D27S01	To settle down statutory benefits to 08 members of staff by June 2024									
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	300.00	1,050,000.00	300.00	1,050,000.00
Activity Total						1,050,000.00		1,050,000.00		1,050,000.00
Cost Centre Total						11,050,000.00		11,050,000.00		11,050,000.00
Sub Vote: 517-S2 Trade and Marketing Section										
Cost Centre: 517C Trade and Markets NEW										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 Council revenue collection increased from 80% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D20C01	To conduct 01 investment documentary by June 2024									
	22012105	Advertising and Publication	Sheet	7,343,476.00	1.00	7,343,476.00	1.00	7,343,476.00	1.00	7,343,476.00
Activity Total						7,343,476.00		7,343,476.00		7,343,476.00
Cost Centre Total						7,343,476.00		7,343,476.00		7,343,476.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Impemention, Update, Monitoring and Audit of Information Systems and Infrastructures at Council and Facilities enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C60S02	To provide Support, Audit, Supervision and Training of Users on Management Information Systems(MIS) at Council and 155 Facilities by June 2024									
	21113103	Extra-Duty	Person	60,000.00	22.00	1,320,000.00	42.00	2,520,000.00	64.00	3,840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-241,230.00	1.00	-241,230.00	0.00	-0.00	0.00	-0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	24,123.00	10.00	241,230.00	16.00	385,968.00	32.00	771,936.00
	22003102	Diesel	Litres	241,230.00	1.00	241,230.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	16.00	1,920,000.00	42.00	5,040,000.00	64.00	7,680,000.00
Activity Total						3,481,230.00		7,945,968.00		12,291,936.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E07 Provision of employees allowances and statutory benefits to 2 ICT Staffs enhanced to 95% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E07S02	To Support 2 ICT Employees attend Seminars, ICTC and ICT Annual Meetings and other Employees Benefits by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	8.00	80,000.00	10.00	100,000.00	12.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	42.00	9,240,000.00	60.00	13,200,000.00
Activity Total						6,680,000.00		9,340,000.00		13,320,000.00
Cost Centre Total						10,161,230.00		17,285,968.00		25,611,936.00
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519A Sport, Culture and Arts Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 Community participation in Sports, culture and Arts enhanced from 20% to 50% by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E37S01	To facilitate organizing of 2 sports and culture bonanza by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	51,230.00	1.00	51,230.00	2.00	102,460.00	2.00	102,460.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	9.00	1,530,000.00	8.00	1,360,000.00	8.00	1,360,000.00
Activity Total						1,581,230.00		1,462,460.00		1,462,460.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 Community participation in Sports, culture and Arts enhanced from 20% to 50% by june 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E37S02	To facilitate sports and cultural activities by june 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	24.00	4,080,000.00	24.00	4,080,000.00	12.00	2,040,000.00
Activity Total						4,080,000.00		4,080,000.00		2,040,000.00
Cost Centre Total						5,661,230.00		5,542,460.00		3,502,460.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527A Community Development Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Conducive working environment improved from 57% to 90% by the year 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E03C01	To support oversee duties by June 2024									
	21113103	Extra-Duty	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	800,000.00	1.00	800,000.00	0.00	0.00	0.00	0.00

		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		
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	56.00	3,360,000.00	64.00	3,840,000.00		
	21113103	Extra-Duty	Person	2,000,000.00	1.00	2,000,000.00	0.00	0.00	0.00	0.00		
	21113133	Disturbance Allowance	Person	250,000.00	6.00	1,500,000.00	12.00	3,000,000.00	18.00	4,500,000.00		
	21113133	Disturbance Allowance	Person	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	325,053.50	4.00	1,300,214.00	8.00	2,600,428.00	12.00	3,900,642.00		
	22003102	Diesel	Litres	3,000.00	670.00	2,010,000.00	600.00	1,800,000.00	700.00	2,100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	25.00	5,500,000.00	30.00	6,600,000.00	35.00	7,700,000.00		
	22012101	Internet and Email connections	Bill	-800,000.00	1.00	-800,000.00	0.00	-0.00	0.00	-0.00		
	22012101	Internet and Email connections	Bill	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	30.00	3,000,000.00		
Activity Total						16,190,214.00		19,360,428.00		25,040,642.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E03 Conducive working environment improved from 57% to 90% by the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Rorya DC												
E03S05	To operate DCDO office by June 2024											
	21113101	Leave Travel	Person	350,000.00	4.00	1,400,000.00	6.00	2,100,000.00	8.00	2,800,000.00		
	21113129	Moving Expenses	Person	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00		
	21113129	Moving Expenses	Person	2,000,000.00	4.00	8,000,000.00	5.00	10,000,000.00	6.00	12,000,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
	22032111	Burial Expenses	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00		
Activity Total						8,400,000.00		14,100,000.00		18,300,000.00		
Cost Centre Total						24,590,214.00		33,460,428.00		43,340,642.00		
Cost Centre: 527B Cross Cutting Issues Coordination												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F01C04	To conduct 3 days training to 20 promoters of CBOs on duties and responsibilities by June 2024									
	21113103	Extra-Duty	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	800,000.00	1.00	800,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	75.00	4,500,000.00	90.00	5,400,000.00
	21113103	Extra-Duty	Person	680,000.00	1.00	680,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	500,000.00	1.00	500,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	400,000.00	1.00	400,000.00	0.00	0.00	0.00	0.00
	21121103	Food and Refreshment	Person	-680,000.00	1.00	-680,000.00	0.00	-0.00	0.00	-0.00
	21121103	Food and Refreshment	Person	17,000.00	40.00	680,000.00	80.00	1,360,000.00	120.00	2,040,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	56,062.50	4.00	224,250.00	8.00	448,500.00	16.00	897,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	8.00	1,760,000.00	16.00	3,520,000.00	24.00	5,280,000.00
Activity Total						7,764,250.00		9,828,500.00		13,617,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F01C08	To conduct 4 days training on operation of Community Microfinance groups in 2 division by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	36.00	2,160,000.00	48.00	2,880,000.00
	21121103	Food and Refreshment	Person	10,000.00	40.00	400,000.00	64.00	640,000.00	96.00	960,000.00
	21121103	Food and Refreshment	Person	-400,000.00	1.00	-400,000.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,200.00	250.00	800,000.00	600.00	1,920,000.00	1,050.00	3,360,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	14.00	3,080,000.00	16.00	3,520,000.00	24.00	5,280,000.00
Activity Total						5,680,000.00		8,240,000.00		12,480,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F01S02	To support registration of Community Microfinance groups by June 2024									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	72.00	4,320,000.00	120.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-800,000.00	1.00	-800,000.00	0.00	-0.00	0.00	-0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	8.00	1,600,000.00	16.00	3,200,000.00
	22012101	Internet and Email connections	Bill	200,000.00	4.00	800,000.00	8.00	1,600,000.00	12.00	2,400,000.00
	22012101	Internet and Email connections	Bill	-500,000.00	1.00	-500,000.00	0.00	-0.00	0.00	-0.00
Activity Total						2,220,000.00		7,520,000.00		12,800,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F01S03	To conduct 4 community sensitization on establishment and registering of Community Microfinance groups in 26 ward by June 2024									
	21113103	Extra-Duty	Person	60,000.00	64.00	3,840,000.00	100.00	6,000,000.00	120.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	102,750.00	5.00	513,750.00	16.00	1,644,000.00	24.00	2,466,000.00
	22003102	Diesel	Litres	3,200.00	400.00	1,280,000.00	5,000.00	16,000,000.00	7,200.00	23,040,000.00
Activity Total						5,633,750.00		23,644,000.00		32,706,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F12 Registration of Under five (U5) births increased from 65% to 85% by June, 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
F12S03	To facilitate uploading of U5BRI by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	8.00	480,000.00	16.00	960,000.00
	22003102	Diesel	Litres	4,000.00	120.00	480,000.00	140.00	560,000.00	160.00	640,000.00
	22012101	Internet and Email connections	Each	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	22012101	Internet and Email connections	Each	455,500.00	4.00	1,822,000.00	8.00	3,644,000.00	12.00	5,466,000.00
Activity Total						3,702,000.00		4,684,000.00		7,066,000.00
Cost Centre Total						25,000,000.00		53,916,500.00		78,669,000.00
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E20C01	To facilitate two HRO to attend Human Resource Proficiency training by June 2024									
	22008101	Accommodation-Domestic	Person	1,500,000.00	2.00	3,000,000.00	2.00	3,000,000.00	2.00	3,000,000.00
	22008101	Accommodation-Domestic	Person	-310,838.00	1.00	-310,838.00	0.00	-0.00	0.00	-0.00
	22008102	Tuition Fees-Domestic	Person	-1,500,000.00	1.00	-1,500,000.00	0.00	-0.00	0.00	-0.00
	22008102	Tuition Fees-Domestic	Person	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
Activity Total						3,189,162.00		5,000,000.00		5,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E20S01	To provide statutory benefits to 20 staff by June 2024									
	21113103	Extra-Duty	Person days	360,000.00	1.00	360,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	2,000,000.00	1.00	2,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	310,838.00	1.00	310,838.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	100.00	6,000,000.00
	21113103	Extra-Duty	Person days	999,350.00	1.00	999,350.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	200,000.00	32.50	6,500,000.00	32.50	6,500,000.00	32.50	6,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	1,500,000.00	1.00	1,500,000.00	0.00	0.00	0.00	0.00
Activity Total						17,670,188.00		12,500,000.00		12,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E20S04	To Run and Maintain DHRO's Office by June 2024									
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	750,000.00	4.00	3,000,000.00	4.00	3,000,000.00	4.00	3,000,000.00
	22001113	Cleaning Supplies	Carton	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22003102	Diesel	Litres	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500.00	2,174.00	7,609,000.00	2,174.00	7,609,000.00	2,174.00	7,609,000.00

		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
	22021103	Panel and body shop repair materials and services-Vehicles	Quarterly	499,675.00	2.00	999,350.00	2.00	999,350.00	2.00	999,350.00
	22021103	Panel and body shop repair materials and services-Vehicles	Quarterly	-999,350.00	1.00	-999,350.00	0.00	-0.00	0.00	-0.00
Activity Total						15,289,000.00		18,288,350.00		18,288,350.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E20S0F	To provide Statutory Benefits to 19 Heads of Division and Unit by June 2024									
	21121101	Electricity	Month	210,000.00	228.00	47,880,000.00	228.00	47,880,000.00	228.00	47,880,000.00
	21121102	Housing Allowance	Month	170,000.00	132.00	22,440,000.00	132.00	22,440,000.00	132.00	22,440,000.00
	21121104	Telephone	Month	180,000.00	228.00	41,040,000.00	228.00	41,040,000.00	228.00	41,040,000.00
	22024108	Telephone Equipment (mobile)-Office	Each	-360,000.00	1.00	-360,000.00	0.00	-0.00	0.00	-0.00
	22024108	Telephone Equipment (mobile)-Office	Each	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00
Activity Total						111,360,000.00		111,720,000.00		111,720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E20S0G	To provide Statutory Benefits to Non teaching Staffs/Employees by June 2024									
	21113101	Leave Travel	Each	20,344,750.00	2.00	40,689,500.00	2.00	40,689,500.00	2.00	40,689,500.00
	21113129	Moving Expenses	Each	20,344,750.00	2.00	40,689,500.00	2.00	40,689,500.00	2.00	40,689,500.00
Activity Total						81,379,000.00		81,379,000.00		81,379,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E20S0H	To facilitate Statutory Benefits to District Executive Director by June 2024									
	21121101	Electricity	Month	260,000.00	12.00	3,120,000.00	12.00	3,120,000.00	12.00	3,120,000.00
	21121104	Telephone	Month	230,000.00	12.00	2,760,000.00	12.00	2,760,000.00	12.00	2,760,000.00
Activity Total						5,880,000.00		5,880,000.00		5,880,000.00
Cost Centre Total						234,767,350.00		234,767,350.00		234,767,350.00
Cost Centre: 500C Civic Expenses										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E12S0B	To facilitate Statutory benefit to 35 Councilors by June 2024									
	21113131	Councillors Allowance	Month	341,428.57	420.00	143,399,999.40	420.00	143,399,999.40	420.00	143,399,999.40
	21222105	National Health Insurance Fund-(NHIF)	Month	4,302,000.60	1.00	4,302,000.60	1.00	4,302,000.60	1.00	4,302,000.60
Activity Total						147,702,000.00		147,702,000.00		147,702,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E12S0C	To support 87 village chairman with telephone charges by June 2024									
	22002107	Telephone Charges-Utilities	Month	10,000.00	1,044.00	10,440,000.00	1,044.00	10,440,000.00	1,044.00	10,440,000.00
Activity Total						10,440,000.00		10,440,000.00		10,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						158,142,000.00		158,142,000.00		158,142,000.00
Cost Centre: 500D Election Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E12S0A	To facilitate LGA Election operations by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	501,250.00	4.00	2,005,000.00	4.00	2,005,000.00	4.00	2,005,000.00
	22003102	Diesel	Litter	3,500.00	570.00	1,995,000.00	570.00	1,995,000.00	570.00	1,995,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						5,400,000.00		5,400,000.00		5,400,000.00
Cost Centre Total						5,400,000.00		5,400,000.00		5,400,000.00
Sub Vote: 500-S2 Human Resource Management Section										
Cost Centre: 500B Human Resource Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E20C02	To facilitate two HRO to attend Human Resource Proficiency training by June 2024									
	22008101	Accommodation-Domestic	Person	1,500,000.00	2.00	3,000,000.00	2.00	3,000,000.00	2.00	3,000,000.00
	22008101	Accommodation-Domestic	Person	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	22009102	Tuition fees-Foreign	Person	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
Activity Total						4,000,000.00		5,000,000.00		5,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E20S05	To provide statutory benefits to 20 staff by June 2024									
	21113101	Leave Travel	Person	1,184,725.00	6.00	7,108,350.00	6.00	7,108,350.00	6.00	7,108,350.00
	21113103	Extra-Duty	Person	500,500.00	1.00	500,500.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	2,999,500.00	1.00	2,999,500.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	2,000,000.00	1.00	2,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	100.00	6,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	32.50	6,500,000.00	32.50	6,500,000.00	32.50	6,500,000.00
Activity Total						26,108,350.00		19,608,350.00		19,608,350.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E20S07	To Run and Maintain DHRO's Office by June 2024									
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Carton	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Carton	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22001113	Cleaning Supplies	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
	22003102	Diesel	Litres	-2,999,500.00	1.00	-2,999,500.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	749,875.00	4.00	2,999,500.00	4.00	2,999,500.00	4.00	2,999,500.00
	22021103	Panel and body shop repair materials and services-Vehicles	Vehicle	500,500.00	1.00	500,500.00	1.00	500,500.00	1.00	500,500.00
	22021103	Panel and body shop repair materials and services-Vehicles	Vehicle	-500,500.00	1.00	-500,500.00	0.00	-0.00	0.00	-0.00
Activity Total						5,680,000.00		11,180,000.00		11,180,000.00
Cost Centre Total						35,788,350.00		35,788,350.00		35,788,350.00
Sub Vote: 501-S Waste Management and Sanitation Unit										
Cost Centre: 501A Waste Management and Sanitation Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D21S01	To provide statutory benefit to 4 staff by June 2024									
	21113101	Leave Travel	Person days	200,000.00	2.00	400,000.00	4.00	800,000.00	6.00	1,200,000.00
	21113101	Leave Travel	Person days	-230,000.00	1.00	-230,000.00	0.00	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person days	230,000.00	1.00	230,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	40,000.00	20.00	800,000.00	60.00	2,400,000.00	120.00	4,800,000.00
	21113103	Extra-Duty	Person days	450,000.00	1.00	450,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	800,000.00	1.00	800,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	150,000.00	1.00	150,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	520,000.00	1.00	520,000.00	0.00	0.00	0.00	0.00
	21113115	Subsistance Allowance	Person days	150,000.00	3.00	450,000.00	28.00	4,200,000.00	42.00	6,300,000.00
	21113115	Subsistance Allowance	Person days	-450,000.00	1.00	-450,000.00	0.00	-0.00	0.00	-0.00
	21113119	Medical and Dental Refunds	Person	-150,000.00	1.00	-150,000.00	0.00	-0.00	0.00	-0.00

		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
	21113119	Medical and Dental Refunds	Person	50,000.00	3.00	150,000.00	8.00	400,000.00	12.00	600,000.00
	21113132	Staff Debts	Person	500,000.00	2.00	1,000,000.00	200.00	100,000,000.00	40.00	20,000,000.00
	21113132	Staff Debts	Person	-520,000.00	1.00	-520,000.00	0.00	-0.00	0.00	-0.00
	21113133	Disturbance Allowance	Month	210,000.00	6.00	1,260,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21113133	Disturbance Allowance	Month	-1,260,000.00	1.00	-1,260,000.00	0.00	-0.00	0.00	-0.00
	21121102	Housing Allowance	Each	600,000.00	4.00	2,400,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21121104	Telephone	Month	-1,080,000.00	1.00	-1,080,000.00	0.00	-0.00	0.00	-0.00
	22008107	Training Allowances-Domestic	Each	400,000.00	2.00	800,000.00	4.00	1,600,000.00	6.00	2,400,000.00
	22008107	Training Allowances-Domestic	Each	-800,000.00	1.00	-800,000.00	0.00	-0.00	0.00	-0.00
	22010105	Per Diem - Domestic-In-Country	Person days	75,107.00	1.00	75,107.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	1,260,000.00	1.00	1,260,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	20.00	4,400,000.00	60.00	13,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	1,080,000.00	1.00	1,080,000.00	0.00	0.00	0.00	0.00
Activity Total						9,735,107.00		125,680,000.00		60,380,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D21S02	To facilitate monthly office running cost by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	750,000.00	2.00	1,500,000.00	4.00	3,000,000.00	8.00	6,000,000.00
Activity Total						1,500,000.00		3,000,000.00		6,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D21S03	To conduct 5 route quarterly for supervision of solid waste collection and disposal at 87 villages and 9 street by June 2024									
	21113103	Extra-Duty	Person days	170,000.00	8.00	1,360,000.00	20.00	3,400,000.00	24.00	4,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	75,107.00	1.00	75,107.00	40.00	3,004,280.00	60.00	4,506,420.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-75,107.00	1.00	-75,107.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	4,000.00	300.00	1,200,000.00	400.00	1,600,000.00	600.00	2,400,000.00
Activity Total						2,560,000.00		8,004,280.00		10,986,420.00
Cost Centre Total						13,795,107.00		136,684,280.00		77,366,420.00
Cost Centre: 501B Waste Management and Sanitation Operation										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D22S01	To facilitate collection and disposal of 272,699 tones at 16 business centres (Shirati, Utegi, Randa, Ochuna, Buturi, Kinesi, Mkengwa, Nyang'ombe, Ingrijuu, Nyarombo, Shiratisota, Kirongwe, Kogaja, Panyakoo, Bugire and Irienyi) by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	230,369.00	1.00	230,369.00	8.00	1,842,952.00	12.00	2,764,428.00
	22003101	Petrol	Litres	4,000.00	600.00	2,400,000.00	1,200.00	4,800,000.00	1,800.00	7,200,000.00
Activity Total						2,630,369.00		6,642,952.00		9,964,428.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D22S02	To conduct planned preventive maintenance of 2 motorcycles (bajaji) 15 wheel barrows, 24 spades quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Contract	123,000.00	16.00	1,968,000.00	32.00	3,936,000.00	40.00	4,920,000.00
Activity Total						1,968,000.00		3,936,000.00		4,920,000.00
Cost Centre Total						4,598,369.00		10,578,952.00		14,884,428.00
Sub Vote: 502-S Finance and Accounts Unit										
Cost Centre: 502A Finance and Accounts Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 [E22] Conducive working environment enhanced to 9 staffs by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E30S01	To settle down statutory benefit to 15 staffs by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	96.00	5,760,000.00	48.00	2,880,000.00	48.00	2,880,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	912,861.00	1.00	912,861.00	1.00	912,861.00	1.00	912,861.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	60.00	7,200,000.00	1.00	120,000.00	1.00	120,000.00
	22014106	Gifts and Prizes	Person days	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22032111	Burial Expenses	Person days	1,520,000.00	1.00	1,520,000.00	1.00	1,520,000.00	1.00	1,520,000.00
Activity Total						15,892,861.00		5,932,861.00		5,932,861.00
Cost Centre Total						15,892,861.00		5,932,861.00		5,932,861.00
Cost Centre: 502C Finance - Expenditure										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C69 council expenditure are prepared in accordance with financial rule and regulation by 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C69S03	To prepare of monthly reports and quatary reports by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	32.00	1,920,000.00	1.00	60,000.00	1.00	60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	828,369.00	1.00	828,369.00	1.00	828,369.00	1.00	828,369.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	16.00	1,920,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						4,668,369.00		1,008,369.00		1,008,369.00
Cost Centre Total						4,668,369.00		1,008,369.00		1,008,369.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Conducive working environment to 6 staffs enhanced by June 2027							SDG	x	FYDP	x
Facility: Rorya DC										
C89S01	To run and maintain DPCO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	995,000.00	2.00	1,990,000.00	2.00	1,990,000.00	3.00	2,985,000.00
	22003102	Diesel	Litres	3,500.00	700.00	2,450,000.00	1,000.00	3,500,000.00	1,000.00	3,500,000.00
	22012110	Mobile Charges	Set	-2,520,000.00	1.00	-2,520,000.00	0.00	-0.00	0.00	-0.00
	22012110	Mobile Charges	Set	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
Activity Total						4,440,000.00		8,010,000.00		9,005,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Conducive working environment to 6 staffs enhanced by June 2027							SDG	x	FYDP	x
Facility: Rorya DC										
C89S02	To settle down statutory benefit to 6 Staffs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	60.00	3,600,000.00	84.00	5,040,000.00
	21113129	Moving Expenses	Person	3,000,000.00	1.00	3,000,000.00	0.00	0.00	0.00	0.00
	21113129	Moving Expenses	Person	600,000.00	1.00	600,000.00	0.00	0.00	0.00	0.00

		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
	21113129	Moving Expenses	Person	2,520,000.00	1.00	2,520,000.00	0.00	0.00	0.00	0.00
	21113133	Disturbance Allowance	Bill	-600,000.00	1.00	-600,000.00	0.00	-0.00	0.00	-0.00
	21113133	Disturbance Allowance	Bill	180,000.00	12.00	2,160,000.00	6.00	1,080,000.00	7.00	1,260,000.00
Activity Total						10,560,000.00		4,680,000.00		6,300,000.00
Cost Centre Total						15,000,000.00		12,690,000.00		15,305,000.00
Cost Centre: 503B Planning and Budgeting										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Community participation in plans Budget strengthened from 65% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C24S03	To conduct 10 days workshop budget and planning for 28 HOD's and assistance by June 2024									
	21113103	Extra-Duty	Person	60,000.00	56.00	3,360,000.00	56.00	3,360,000.00	64.00	3,840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
	22007109	Conference Facilities	Each	70,000.00	10.00	700,000.00	1.00	70,000.00	1.00	70,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	42.00	3,360,000.00	42.00	3,360,000.00	42.00	3,360,000.00
	22018107	Outsource maintenance contract services	Contract	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00
Activity Total						9,520,000.00		8,890,000.00		10,270,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Community participation in plans Budget strengthened from 65% to 80% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C24S04	To conduct O and OD for Development in community initiative by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	200.00	1,000,000.00	200.00	1,000,000.00	200.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,920,000.00	1.00	1,920,000.00	1.00	1,920,000.00	2.00	3,840,000.00

		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	80,000.00	32.00	2,560,000.00	32.00	2,560,000.00	48.00	3,840,000.00
Activity Total						5,480,000.00		5,480,000.00		8,680,000.00
Cost Centre Total						15,000,000.00		14,370,000.00		18,950,000.00
Sub Vote: 503-S2 Monitoring and Evaluation Section										
Cost Centre: 503C Statistics										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Data collection, process and analysis from different source improved/strengthened from 75% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C96S01	To review Council Social economic profile by June 2024									
	21113103	Extra-Duty	Person	60,000.00	28.00	1,680,000.00	28.00	1,680,000.00	28.00	1,680,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						2,180,000.00		2,180,000.00		2,180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Data collection, process and analysis from different source improved/strengthened from 75% to 95% by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C96S02	To review Council Strategic Plan by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	450,214.00	1.00	450,214.00	1.00	450,214.00	1.00	450,214.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	12.00	960,000.00	12.00	960,000.00	18.00	1,440,000.00
Activity Total						1,410,214.00		1,410,214.00		1,890,214.00
Cost Centre Total						3,590,214.00		3,590,214.00		4,070,214.00
Cost Centre: 503D Monitoring and Evaluation										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Increased number of projects implementation and Reporting Mechanism strengthened from 75% to 95% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C15S03	To facilitate project management and reporting system at lower level by June 2024									
	21113103	Extra-Duty	Person	60,000.00	36.00	2,160,000.00	36.00	2,160,000.00	56.00	3,360,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	2.00	1,200,000.00	2.00	1,200,000.00	3.00	1,800,000.00
	22003102	Diesel	Litres	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
Activity Total						5,360,000.00		5,360,000.00		8,160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Increased number of projects implementation and performance from 80 to 150 by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C05S02	To conduct Monitoring and Evaluations of 85 initiated project and 6 planning program by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	28.00	1,680,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	2.00	1,200,000.00	2.00	1,200,000.00	3.00	1,800,000.00
	22003102	Diesel	Litres	4,000.00	500.00	2,000,000.00	500.00	2,000,000.00	1,000.00	4,000,000.00
Activity Total						4,640,000.00		4,640,000.00		7,480,000.00
Cost Centre Total						10,000,000.00		10,000,000.00		15,640,000.00
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G20 Land Use Plans and Management in district council from 6 to 21 Villages Strengthened by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
G20S01	To facilitated demarcation of 21 areas allocated for natural resources conservation by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	35.00	2,100,000.00	40.00	2,400,000.00
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,020.00	3,570,000.00	1,040.00	3,640,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	25.00	5,500,000.00	25.00	5,500,000.00	25.00	5,500,000.00
	22018107	Outsource maintenance contract services	Contract	2,593,476.00	1.00	2,593,476.00	1.00	2,593,476.00	1.00	2,593,476.00
Activity Total						13,393,476.00		13,763,476.00		14,133,476.00
Cost Centre Total						13,393,476.00		13,763,476.00		14,133,476.00
Cost Centre: 512B Environment Conservation Operations										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G19 Natural Resource and environment conservation improved from 2 to 6 staff by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
G19S02	To facilitate statutory benefits to 5 staff monthly by June 2024									
	21113101	Leave Travel	Person	400,000.00	2.00	800,000.00	2.00	800,000.00	2.00	800,000.00
	21113103	Extra-Duty	Person days	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00
	21113119	Medical and Dental Refunds	Person	980,000.00	1.00	980,000.00	2.00	1,960,000.00	3.00	2,940,000.00
	21113129	Moving Expenses	Allowance	300,000.00	5.00	1,500,000.00	5.00	1,500,000.00	5.00	1,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total						5,000,000.00		5,980,000.00		6,960,000.00
Cost Centre Total						5,000,000.00		5,980,000.00		6,960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E17C01	To support Legal Officers to Attend Training,Seminars and Meeting for Professional purpose by June 2024									
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	10.00	1,500,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						1,500,000.00		150,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E17S03	To provide Statutory Employment Benefits to three Legal unit Staffs by June 2024									
	21113128	Court Attire Allowance	Person	500,000.00	3.00	1,500,000.00	3.00	1,500,000.00	3.00	1,500,000.00
	21113129	Moving Expenses	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	21121104	Telephone	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22031102	legal fees	Lumpsum	1,170,000.00	1.00	1,170,000.00	1.00	1,170,000.00	1.00	1,170,000.00
Activity Total						3,270,000.00		3,270,000.00		3,270,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E17S04	To facilitate attendance of legal proceedings in courts and tribunals by June 2024									
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	30.00	3,000,000.00	30.00	3,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Annually	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00
Activity Total						3,650,000.00		3,650,000.00		3,650,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E17S06	To submit District Council By Laws to RS, PO-RALG for Authentification by June 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00
	21121111	Diesel Allowance	Litres	3,500.00	120.00	420,000.00	120.00	420,000.00	120.00	420,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	421,230.00	1.00	421,230.00	1.00	421,230.00	1.00	421,230.00
Activity Total						1,741,230.00		1,741,230.00		1,741,230.00
Cost Centre Total						10,161,230.00		8,811,230.00		8,811,230.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E08 Conducive working environment to 3 staffs enhanced from 50% to 90% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E08S05	To provide statutory benefits to 2 audit staffs by June, 2024									
	21113101	Leave Travel	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	21113103	Extra-Duty	Allowance	60,000.00	36.00	2,160,000.00	40.00	2,400,000.00	44.00	2,640,000.00
	21113119	Medical and Dental Refunds	Allowance	1,250,000.00	2.00	2,500,000.00	2.00	2,500,000.00	2.00	2,500,000.00
	21113133	Disturbance Allowance	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00

		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
	22008102	Tuition Fees-Domestic	Allowance	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
	22014106	Gifts and Prizes	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						14,680,000.00		14,920,000.00		15,160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E04S05	To run and maintaining internal auditors office by June,2024									
	21113103	Extra-Duty	Person days	60,000.00	72.00	4,320,000.00	72.00	4,320,000.00	72.00	4,320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	622,214.00	1.00	622,214.00	1.00	622,214.00	1.00	622,214.00
	22001102	Computer Supplies and Accessories	Piece	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22003102	Diesel	Litres	3,500.00	1,208.00	4,228,000.00	1,057.00	3,699,500.00	1,057.00	3,699,500.00
	22008107	Training Allowances-Domestic	Allowance	220,000.00	17.00	3,740,000.00	17.00	3,740,000.00	17.00	3,740,000.00
Activity Total						15,910,214.00		15,381,714.00		15,381,714.00
Cost Centre Total						30,590,214.00		30,301,714.00		30,541,714.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E27 Procurement and Supplies Management Operations maintained by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E27S02	To run and maintain PMU office on quarterly bases by June 2024									
	21113103	Extra-Duty	Person days	459,077.50	4.00	1,836,310.00	10.00	4,590,775.00	18.00	8,263,395.00
Activity Total						1,836,310.00		4,590,775.00		8,263,395.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Procurement and supplies administration enhanced by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E35S03	To run and maintain HPMO (Head of Procurement management office) by June 2024									
	21113103	Extra-Duty	Person days	2,160,000.00	1.00	2,160,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	1.00	60,000.00	1.00	60,000.00
	21121107	Furniture	Set	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	21121107	Furniture	Set	1,000,000.00	1.00	1,000,000.00	10.00	10,000,000.00	18.00	18,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person days	1,320,000.00	1.00	1,320,000.00	1.00	1,320,000.00	1.00	1,320,000.00
	31122231	Electrical equipment	Unit	-2,160,000.00	1.00	-2,160,000.00	0.00	-0.00	0.00	-0.00
	31122231	Electrical equipment	Unit	540,000.00	4.00	2,160,000.00	10.00	5,400,000.00	18.00	9,720,000.00
Activity Total						4,680,000.00		16,780,000.00		29,100,000.00
Cost Centre Total						6,516,310.00		21,370,775.00		37,363,395.00
Sub Vote: 517-S1 Industry Development and Investment Section										
Cost Centre: 517A Industry, Trade and Investment Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Industry Trade and Investment Division to improve its collections by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D08S01	To collect trade services levies from 2000 business persons by June 2024									
	21113103	Extra-Duty	Allowance	60,000.00	90.00	5,400,000.00	90.00	5,400,000.00	90.00	5,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	5,000.00	1.00	5,000.00	1.00	5,000.00	1.00	5,000.00
	22003102	Diesel	Litres	3,500.00	1,290.00	4,515,000.00	1,290.00	4,515,000.00	1,290.00	4,515,000.00

		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	Allowance	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Conducive working environment enhanced to 8 members of staff members by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D27S01	To settle down statutory benefits to 08 members of staff by June 2024									
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	300.00	1,050,000.00	300.00	1,050,000.00
Activity Total						1,050,000.00		1,050,000.00		1,050,000.00
Cost Centre Total						11,050,000.00		11,050,000.00		11,050,000.00
Sub Vote: 517-S2 Trade and Marketing Section										
Cost Centre: 517C Trade and Markets NEW										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 Council revenue collection increased from 80% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D20C01	To conduct 01 investment documentary by June 2024									
	22012105	Advertising and Publication	Sheet	7,343,476.00	1.00	7,343,476.00	1.00	7,343,476.00	1.00	7,343,476.00
Activity Total						7,343,476.00		7,343,476.00		7,343,476.00
Cost Centre Total						7,343,476.00		7,343,476.00		7,343,476.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Impemention, Update, Monitoring and Audit of Information Systems and Infrastructures at Council and Facilities enhanced by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C60S02	To provide Support, Audit, Supervision and Training of Users on Management Information Systems(MIS) at Council and 155 Facilities by June 2024									
	21113103	Extra-Duty	Person	60,000.00	22.00	1,320,000.00	42.00	2,520,000.00	64.00	3,840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-241,230.00	1.00	-241,230.00	0.00	-0.00	0.00	-0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	24,123.00	10.00	241,230.00	16.00	385,968.00	32.00	771,936.00
	22003102	Diesel	Litres	241,230.00	1.00	241,230.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	16.00	1,920,000.00	42.00	5,040,000.00	64.00	7,680,000.00
Activity Total						3,481,230.00		7,945,968.00		12,291,936.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E07 Provision of employees allowances and statutory benefits to 2 ICT Staffs enhanced to 95% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E07S02	To Support 2 ICT Employees attend Seminars, ICTC and ICT Annual Meetings and other Employees Benefits by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	8.00	80,000.00	10.00	100,000.00	12.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	42.00	9,240,000.00	60.00	13,200,000.00
Activity Total						6,680,000.00		9,340,000.00		13,320,000.00
Cost Centre Total						10,161,230.00		17,285,968.00		25,611,936.00
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519A Sport, Culture and Arts Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 Community participation in Sports, culture and Arts enhanced from 20% to 50% by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E37S01	To facilitate organizing of 2 sports and culture bonanza by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	51,230.00	1.00	51,230.00	2.00	102,460.00	2.00	102,460.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	9.00	1,530,000.00	8.00	1,360,000.00	8.00	1,360,000.00
Activity Total						1,581,230.00		1,462,460.00		1,462,460.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 Community participation in Sports, culture and Arts enhanced from 20% to 50% by june 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E37S02	To facilitate sports and cultural activities by june 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	24.00	4,080,000.00	24.00	4,080,000.00	12.00	2,040,000.00
Activity Total						4,080,000.00		4,080,000.00		2,040,000.00
Cost Centre Total						5,661,230.00		5,542,460.00		3,502,460.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527A Community Development Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Conducive working environment improved from 57% to 90% by the year 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E03C01	To support oversee duties by June 2024									
	21113103	Extra-Duty	Person	2,000,000.00	1.00	2,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	800,000.00	1.00	800,000.00	0.00	0.00	0.00	0.00

		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
	21113103	Extra-Duty	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	56.00	3,360,000.00	64.00	3,840,000.00
	21113133	Disturbance Allowance	Person	250,000.00	6.00	1,500,000.00	12.00	3,000,000.00	18.00	4,500,000.00
	21113133	Disturbance Allowance	Person	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	325,053.50	4.00	1,300,214.00	8.00	2,600,428.00	12.00	3,900,642.00
	22003102	Diesel	Litres	3,000.00	670.00	2,010,000.00	600.00	1,800,000.00	700.00	2,100,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	25.00	5,500,000.00	30.00	6,600,000.00	35.00	7,700,000.00
	22012101	Internet and Email connections	Bill	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	30.00	3,000,000.00
	22012101	Internet and Email connections	Bill	-800,000.00	1.00	-800,000.00	0.00	-0.00	0.00	-0.00
Activity Total						16,190,214.00		19,360,428.00		25,040,642.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Conducive working environment improved from 57% to 90% by the year 2026							SDG	x	FYDP	x
Facility: Rorya DC										
E03S05	To operate DCDO office by June 2024									
	21113101	Leave Travel	Person	350,000.00	4.00	1,400,000.00	6.00	2,100,000.00	8.00	2,800,000.00
	21113129	Moving Expenses	Person	2,000,000.00	4.00	8,000,000.00	5.00	10,000,000.00	6.00	12,000,000.00
	21113129	Moving Expenses	Person	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032111	Burial Expenses	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00
Activity Total						8,400,000.00		14,100,000.00		18,300,000.00
Cost Centre Total						24,590,214.00		33,460,428.00		43,340,642.00
Cost Centre: 527B Cross Cutting Issues Coordination										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
F01C04	To conduct 3 days training to 20 promoters of CBOs on duties and responsibilities by June 2024									
	21113103	Extra-Duty	Person	680,000.00	1.00	680,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	800,000.00	1.00	800,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	400,000.00	1.00	400,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	500,000.00	1.00	500,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	75.00	4,500,000.00	90.00	5,400,000.00
	21121103	Food and Refreshment	Person	-680,000.00	1.00	-680,000.00	0.00	-0.00	0.00	-0.00
	21121103	Food and Refreshment	Person	17,000.00	40.00	680,000.00	80.00	1,360,000.00	120.00	2,040,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	56,062.50	4.00	224,250.00	8.00	448,500.00	16.00	897,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	8.00	1,760,000.00	16.00	3,520,000.00	24.00	5,280,000.00
Activity Total						7,764,250.00		9,828,500.00		13,617,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
F01C08	To conduct 4 days training on operation of Community Microfinance groups in 2 division by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	36.00	2,160,000.00	48.00	2,880,000.00
	21121103	Food and Refreshment	Person	10,000.00	40.00	400,000.00	64.00	640,000.00	96.00	960,000.00
	21121103	Food and Refreshment	Person	-400,000.00	1.00	-400,000.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,200.00	250.00	800,000.00	600.00	1,920,000.00	1,050.00	3,360,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	14.00	3,080,000.00	16.00	3,520,000.00	24.00	5,280,000.00
Activity Total						5,680,000.00		8,240,000.00		12,480,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	x	FYDP	x
Facility: Rorya DC										
F01S02	To support registration of Community Microfinance groups by June 2024									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	72.00	4,320,000.00	120.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	8.00	1,600,000.00	16.00	3,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-800,000.00	1.00	-800,000.00	0.00	-0.00	0.00	-0.00
	22012101	Internet and Email connections	Bill	-500,000.00	1.00	-500,000.00	0.00	-0.00	0.00	-0.00
	22012101	Internet and Email connections	Bill	200,000.00	4.00	800,000.00	8.00	1,600,000.00	12.00	2,400,000.00
Activity Total						2,220,000.00		7,520,000.00		12,800,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	x	FYDP	x
Facility: Rorya DC										
F01S03	To conduct 4 community sensitization on establishment and registering of Community Microfinance groups in 26 ward by June 2024									
	21113103	Extra-Duty	Person	60,000.00	64.00	3,840,000.00	100.00	6,000,000.00	120.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	102,750.00	5.00	513,750.00	16.00	1,644,000.00	24.00	2,466,000.00
	22003102	Diesel	Litres	3,200.00	400.00	1,280,000.00	5,000.00	16,000,000.00	7,200.00	23,040,000.00
Activity Total						5,633,750.00		23,644,000.00		32,706,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F12 Registration of Under five (U5) births increased from 65% to 85% by June, 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
F12S03	To facilitate uploading of U5BRI by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	8.00	480,000.00	16.00	960,000.00
	22003102	Diesel	Litres	4,000.00	120.00	480,000.00	140.00	560,000.00	160.00	640,000.00
	22012101	Internet and Email connections	Each	455,500.00	4.00	1,822,000.00	8.00	3,644,000.00	12.00	5,466,000.00
	22012101	Internet and Email connections	Each	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
Activity Total						3,702,000.00		4,684,000.00		7,066,000.00
Cost Centre Total						25,000,000.00		53,916,500.00		78,669,000.00
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E20C01	To facilitate two HRO to attend Human Resource Proficiency training by June 2024									
	22008101	Accommodation-Domestic	Person	-310,838.00	1.00	-310,838.00	0.00	-0.00	0.00	-0.00
	22008101	Accommodation-Domestic	Person	1,500,000.00	2.00	3,000,000.00	2.00	3,000,000.00	2.00	3,000,000.00
	22008102	Tuition Fees-Domestic	Person	-1,500,000.00	1.00	-1,500,000.00	0.00	-0.00	0.00	-0.00
	22008102	Tuition Fees-Domestic	Person	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
Activity Total						3,189,162.00		5,000,000.00		5,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E20S01	To provide statutory benefits to 20 staff by June 2024									
	21113103	Extra-Duty	Person days	310,838.00	1.00	310,838.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	2,000,000.00	1.00	2,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	100.00	6,000,000.00
	21113103	Extra-Duty	Person days	360,000.00	1.00	360,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	999,350.00	1.00	999,350.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	200,000.00	32.50	6,500,000.00	32.50	6,500,000.00	32.50	6,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	1,500,000.00	1.00	1,500,000.00	0.00	0.00	0.00	0.00
Activity Total						17,670,188.00		12,500,000.00		12,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E20S04	To Run and Maintain DHRO's Office by June 2024									
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	750,000.00	4.00	3,000,000.00	4.00	3,000,000.00	4.00	3,000,000.00
	22001113	Cleaning Supplies	Carton	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22003102	Diesel	Litres	3,500.00	2,174.00	7,609,000.00	2,174.00	7,609,000.00	2,174.00	7,609,000.00
	22003102	Diesel	Litres	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00

		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
	22021103	Panel and body shop repair materials and services-Vehicles	Quarterly	-999,350.00	1.00	-999,350.00	0.00	-0.00	0.00	-0.00
	22021103	Panel and body shop repair materials and services-Vehicles	Quarterly	499,675.00	2.00	999,350.00	2.00	999,350.00	2.00	999,350.00
Activity Total						15,289,000.00		18,288,350.00		18,288,350.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E20S0F	To provide Statutory Benefits to 19 Heads of Division and Unit by June 2024									
	21121101	Electricity	Month	210,000.00	228.00	47,880,000.00	228.00	47,880,000.00	228.00	47,880,000.00
	21121102	Housing Allowance	Month	170,000.00	132.00	22,440,000.00	132.00	22,440,000.00	132.00	22,440,000.00
	21121104	Telephone	Month	180,000.00	228.00	41,040,000.00	228.00	41,040,000.00	228.00	41,040,000.00
	22024108	Telephone Equipment (mobile)-Office	Each	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00
	22024108	Telephone Equipment (mobile)-Office	Each	-360,000.00	1.00	-360,000.00	0.00	-0.00	0.00	-0.00
Activity Total						111,360,000.00		111,720,000.00		111,720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E20S0G	To provide Statutory Benefits to Non teaching Staffs/Employees by June 2024									
	21113101	Leave Travel	Each	20,344,750.00	2.00	40,689,500.00	2.00	40,689,500.00	2.00	40,689,500.00
	21113129	Moving Expenses	Each	20,344,750.00	2.00	40,689,500.00	2.00	40,689,500.00	2.00	40,689,500.00
Activity Total						81,379,000.00		81,379,000.00		81,379,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E20S0H	To facilitate Statutory Benefits to District Executive Director by June 2024									
	21121101	Electricity	Month	260,000.00	12.00	3,120,000.00	12.00	3,120,000.00	12.00	3,120,000.00
	21121104	Telephone	Month	230,000.00	12.00	2,760,000.00	12.00	2,760,000.00	12.00	2,760,000.00
Activity Total						5,880,000.00		5,880,000.00		5,880,000.00
Cost Centre Total						234,767,350.00		234,767,350.00		234,767,350.00
Cost Centre: 500C Civic Expenses										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E12S0B	To facilitate Statutory benefit to 35 Councilors by June 2024									
	21113131	Councillors Allowance	Month	341,428.57	420.00	143,399,999.40	420.00	143,399,999.40	420.00	143,399,999.40
	21222105	National Health Insurance Fund-(NHIF)	Month	4,302,000.60	1.00	4,302,000.60	1.00	4,302,000.60	1.00	4,302,000.60
Activity Total						147,702,000.00		147,702,000.00		147,702,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E12S0C	To support 87 village chairman with telephone charges by June 2024									
	22002107	Telephone Charges-Utilities	Month	10,000.00	1,044.00	10,440,000.00	1,044.00	10,440,000.00	1,044.00	10,440,000.00
Activity Total						10,440,000.00		10,440,000.00		10,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						158,142,000.00		158,142,000.00		158,142,000.00
Cost Centre: 500D Election Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E12S0A	To facilitate LGA Election operations by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	501,250.00	4.00	2,005,000.00	4.00	2,005,000.00	4.00	2,005,000.00
	22003102	Diesel	Litter	3,500.00	570.00	1,995,000.00	570.00	1,995,000.00	570.00	1,995,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						5,400,000.00		5,400,000.00		5,400,000.00
Cost Centre Total						5,400,000.00		5,400,000.00		5,400,000.00
Sub Vote: 500-S2 Human Resource Management Section										
Cost Centre: 500B Human Resource Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E20C02	To facilitate two HRO to attend Human Resource Proficiency training by June 2024									
	22008101	Accommodation-Domestic	Person	1,500,000.00	2.00	3,000,000.00	2.00	3,000,000.00	2.00	3,000,000.00
	22008101	Accommodation-Domestic	Person	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	22009102	Tuition fees-Foreign	Person	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
Activity Total						4,000,000.00		5,000,000.00		5,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E20S05	To provide statutory benefits to 20 staff by June 2024									
	21113101	Leave Travel	Person	1,184,725.00	6.00	7,108,350.00	6.00	7,108,350.00	6.00	7,108,350.00
	21113103	Extra-Duty	Person	2,999,500.00	1.00	2,999,500.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	2,000,000.00	1.00	2,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	500,500.00	1.00	500,500.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	100.00	6,000,000.00
	21113103	Extra-Duty	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	32.50	6,500,000.00	32.50	6,500,000.00	32.50	6,500,000.00
Activity Total						26,108,350.00		19,608,350.00		19,608,350.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E20S07	To Run and Maintain DHRO's Office by June 2024									
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Carton	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Carton	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22001113	Cleaning Supplies	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
	22003102	Diesel	Litres	749,875.00	4.00	2,999,500.00	4.00	2,999,500.00	4.00	2,999,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	-2,999,500.00	1.00	-2,999,500.00	0.00	-0.00	0.00	-0.00
	22021103	Panel and body shop repair materials and services-Vehicles	Vehicle	500,500.00	1.00	500,500.00	1.00	500,500.00	1.00	500,500.00
	22021103	Panel and body shop repair materials and services-Vehicles	Vehicle	-500,500.00	1.00	-500,500.00	0.00	-0.00	0.00	-0.00
Activity Total						5,680,000.00		11,180,000.00		11,180,000.00
Cost Centre Total						35,788,350.00		35,788,350.00		35,788,350.00
Sub Vote: 501-S Waste Management and Sanitation Unit										
Cost Centre: 501A Waste Management and Sanitation Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D21S01	To provide statutory benefit to 4 staff by June 2024									
	21113101	Leave Travel	Person days	200,000.00	2.00	400,000.00	4.00	800,000.00	6.00	1,200,000.00
	21113101	Leave Travel	Person days	-230,000.00	1.00	-230,000.00	0.00	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person days	40,000.00	20.00	800,000.00	60.00	2,400,000.00	120.00	4,800,000.00
	21113103	Extra-Duty	Person days	800,000.00	1.00	800,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	230,000.00	1.00	230,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	450,000.00	1.00	450,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	150,000.00	1.00	150,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	520,000.00	1.00	520,000.00	0.00	0.00	0.00	0.00
	21113115	Subsistance Allowance	Person days	-450,000.00	1.00	-450,000.00	0.00	-0.00	0.00	-0.00
	21113115	Subsistance Allowance	Person days	150,000.00	3.00	450,000.00	28.00	4,200,000.00	42.00	6,300,000.00
	21113119	Medical and Dental Refunds	Person	50,000.00	3.00	150,000.00	8.00	400,000.00	12.00	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
	21113119	Medical and Dental Refunds	Person	-150,000.00	1.00	-150,000.00	0.00	-0.00	0.00	-0.00
	21113132	Staff Debts	Person	500,000.00	2.00	1,000,000.00	200.00	100,000,000.00	40.00	20,000,000.00
	21113132	Staff Debts	Person	-520,000.00	1.00	-520,000.00	0.00	-0.00	0.00	-0.00
	21113133	Disturbance Allowance	Month	210,000.00	6.00	1,260,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21113133	Disturbance Allowance	Month	-1,260,000.00	1.00	-1,260,000.00	0.00	-0.00	0.00	-0.00
	21121102	Housing Allowance	Each	600,000.00	4.00	2,400,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21121104	Telephone	Month	-1,080,000.00	1.00	-1,080,000.00	0.00	-0.00	0.00	-0.00
	22008107	Training Allowances-Domestic	Each	400,000.00	2.00	800,000.00	4.00	1,600,000.00	6.00	2,400,000.00
	22008107	Training Allowances-Domestic	Each	-800,000.00	1.00	-800,000.00	0.00	-0.00	0.00	-0.00
	22010105	Per Diem - Domestic-In-Country	Person days	75,107.00	1.00	75,107.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	20.00	4,400,000.00	60.00	13,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	1,080,000.00	1.00	1,080,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	1,260,000.00	1.00	1,260,000.00	0.00	0.00	0.00	0.00
Activity Total						9,735,107.00		125,680,000.00		60,380,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D21S02	To facilitate monthly office running cost by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	750,000.00	2.00	1,500,000.00	4.00	3,000,000.00	8.00	6,000,000.00
Activity Total						1,500,000.00		3,000,000.00		6,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D21S03	To conduct 5 route quarterly for supervision of solid waste collection and disposal at 87 villages and 9 street by June 2024									
	21113103	Extra-Duty	Person days	170,000.00	8.00	1,360,000.00	20.00	3,400,000.00	24.00	4,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	75,107.00	1.00	75,107.00	40.00	3,004,280.00	60.00	4,506,420.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-75,107.00	1.00	-75,107.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	4,000.00	300.00	1,200,000.00	400.00	1,600,000.00	600.00	2,400,000.00
Activity Total						2,560,000.00		8,004,280.00		10,986,420.00
Cost Centre Total						13,795,107.00		136,684,280.00		77,366,420.00
Cost Centre: 501B Waste Management and Sanitation Operation										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D22S01	To facilitate collection and disposal of 272,699 tones at 16 business centres (Shirati, Utegi, Randa, Ochuna, Buturi, Kinesi, Mkengwa, Nyang'ombe, Ingrijuu, Nyarombo, Shiratisota, Kirongwe, Kogaja, Panyakoo, Bugire and Irienyi) by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	230,369.00	1.00	230,369.00	8.00	1,842,952.00	12.00	2,764,428.00
	22003101	Petrol	Litres	4,000.00	600.00	2,400,000.00	1,200.00	4,800,000.00	1,800.00	7,200,000.00
Activity Total						2,630,369.00		6,642,952.00		9,964,428.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D22S02	To conduct planned preventive maintenance of 2 motorcycles (bajaji) 15 wheel barrows, 24 spades quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Contract	123,000.00	16.00	1,968,000.00	32.00	3,936,000.00	40.00	4,920,000.00
Activity Total						1,968,000.00		3,936,000.00		4,920,000.00
Cost Centre Total						4,598,369.00		10,578,952.00		14,884,428.00
Sub Vote: 502-S Finance and Accounts Unit										
Cost Centre: 502A Finance and Accounts Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 [E22] Conducive working environment enhanced to 9 staffs by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E30S01	To settle down statutory benefit to 15 staffs by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	96.00	5,760,000.00	48.00	2,880,000.00	48.00	2,880,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	912,861.00	1.00	912,861.00	1.00	912,861.00	1.00	912,861.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	60.00	7,200,000.00	1.00	120,000.00	1.00	120,000.00
	22014106	Gifts and Prizes	Person days	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22032111	Burial Expenses	Person days	1,520,000.00	1.00	1,520,000.00	1.00	1,520,000.00	1.00	1,520,000.00
Activity Total						15,892,861.00		5,932,861.00		5,932,861.00
Cost Centre Total						15,892,861.00		5,932,861.00		5,932,861.00
Cost Centre: 502C Finance - Expenditure										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C69 council expenditure are prepared in accordance with financial rule and regulation by 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C69S03	To prepare of monthly reports and quatary reports by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	32.00	1,920,000.00	1.00	60,000.00	1.00	60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	828,369.00	1.00	828,369.00	1.00	828,369.00	1.00	828,369.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	16.00	1,920,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						4,668,369.00		1,008,369.00		1,008,369.00
Cost Centre Total						4,668,369.00		1,008,369.00		1,008,369.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Conducive working environment to 6 staffs enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C89S01	To run and maintain DPCO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	995,000.00	2.00	1,990,000.00	2.00	1,990,000.00	3.00	2,985,000.00
	22003102	Diesel	Litres	3,500.00	700.00	2,450,000.00	1,000.00	3,500,000.00	1,000.00	3,500,000.00
	22012110	Mobile Charges	Set	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	22012110	Mobile Charges	Set	-2,520,000.00	1.00	-2,520,000.00	0.00	-0.00	0.00	-0.00
Activity Total						4,440,000.00		8,010,000.00		9,005,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Conducive working environment to 6 staffs enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C89S02	To settle down statutory benefit to 6 Staffs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	60.00	3,600,000.00	84.00	5,040,000.00
	21113129	Moving Expenses	Person	2,520,000.00	1.00	2,520,000.00	0.00	0.00	0.00	0.00
	21113129	Moving Expenses	Person	600,000.00	1.00	600,000.00	0.00	0.00	0.00	0.00

		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
	21113129	Moving Expenses	Person	3,000,000.00	1.00	3,000,000.00	0.00	0.00	0.00	0.00
	21113133	Disturbance Allowance	Bill	180,000.00	12.00	2,160,000.00	6.00	1,080,000.00	7.00	1,260,000.00
	21113133	Disturbance Allowance	Bill	-600,000.00	1.00	-600,000.00	0.00	-0.00	0.00	-0.00
Activity Total						10,560,000.00		4,680,000.00		6,300,000.00
Cost Centre Total						15,000,000.00		12,690,000.00		15,305,000.00
Cost Centre: 503B Planning and Budgeting										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Community participation in plans Budget strengthened from 65% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C24S03	To conduct 10 days workshop budget and planning for 28 HOD's and assistance by June 2024									
	21113103	Extra-Duty	Person	60,000.00	56.00	3,360,000.00	56.00	3,360,000.00	64.00	3,840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
	22007109	Conference Facilities	Each	70,000.00	10.00	700,000.00	1.00	70,000.00	1.00	70,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	42.00	3,360,000.00	42.00	3,360,000.00	42.00	3,360,000.00
	22018107	Outsource maintenance contract services	Contract	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00
Activity Total						9,520,000.00		8,890,000.00		10,270,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Community participation in plans Budget strengthened from 65% to 80% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C24S04	To conduct O and OD for Development in community initiative by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	200.00	1,000,000.00	200.00	1,000,000.00	200.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,920,000.00	1.00	1,920,000.00	1.00	1,920,000.00	2.00	3,840,000.00

		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	80,000.00	32.00	2,560,000.00	32.00	2,560,000.00	48.00	3,840,000.00
Activity Total						5,480,000.00		5,480,000.00		8,680,000.00
Cost Centre Total						15,000,000.00		14,370,000.00		18,950,000.00
Sub Vote: 503-S2 Monitoring and Evaluation Section										
Cost Centre: 503C Statistics										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Data collection, process and analysis from different source improved/strengthened from 75% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C96S01	To review Council Social economic profile by June 2024									
	21113103	Extra-Duty	Person	60,000.00	28.00	1,680,000.00	28.00	1,680,000.00	28.00	1,680,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						2,180,000.00		2,180,000.00		2,180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Data collection, process and analysis from different source improved/strengthened from 75% to 95% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C96S02	To review Council Strategic Plan by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	450,214.00	1.00	450,214.00	1.00	450,214.00	1.00	450,214.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	12.00	960,000.00	12.00	960,000.00	18.00	1,440,000.00
Activity Total						1,410,214.00		1,410,214.00		1,890,214.00
Cost Centre Total						3,590,214.00		3,590,214.00		4,070,214.00
Cost Centre: 503D Monitoring and Evaluation										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Increased number of projects implementation and Reporting Mechanism strengthened from 75% to 95% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C15S03	To facilitate project management and reporting system at lower level by June 2024									
	21113103	Extra-Duty	Person	60,000.00	36.00	2,160,000.00	36.00	2,160,000.00	56.00	3,360,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	2.00	1,200,000.00	2.00	1,200,000.00	3.00	1,800,000.00
	22003102	Diesel	Litres	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
Activity Total						5,360,000.00		5,360,000.00		8,160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Increased number of projects implementation and performance from 80 to 150 by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C05S02	To conduct Monitoring and Evaluations of 85 initiated project and 6 planning program by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	28.00	1,680,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	2.00	1,200,000.00	2.00	1,200,000.00	3.00	1,800,000.00
	22003102	Diesel	Litres	4,000.00	500.00	2,000,000.00	500.00	2,000,000.00	1,000.00	4,000,000.00
Activity Total						4,640,000.00		4,640,000.00		7,480,000.00
Cost Centre Total						10,000,000.00		10,000,000.00		15,640,000.00
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G20 Land Use Plans and Management in district council from 6 to 21 Villages Strengthened by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
G20S01	To facilitated demarcation of 21 areas allocated for natural resources conservation by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	35.00	2,100,000.00	40.00	2,400,000.00
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,020.00	3,570,000.00	1,040.00	3,640,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	25.00	5,500,000.00	25.00	5,500,000.00	25.00	5,500,000.00
	22018107	Outsource maintenance contract services	Contract	2,593,476.00	1.00	2,593,476.00	1.00	2,593,476.00	1.00	2,593,476.00
Activity Total						13,393,476.00		13,763,476.00		14,133,476.00
Cost Centre Total						13,393,476.00		13,763,476.00		14,133,476.00
Cost Centre: 512B Environment Conservation Operations										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G19 Natural Resource and environment conservation improved from 2 to 6 staff by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
G19S02	To facilitate statutory benefits to 5 staff monthly by June 2024									
	21113101	Leave Travel	Person	400,000.00	2.00	800,000.00	2.00	800,000.00	2.00	800,000.00
	21113103	Extra-Duty	Person days	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00
	21113119	Medical and Dental Refunds	Person	980,000.00	1.00	980,000.00	2.00	1,960,000.00	3.00	2,940,000.00
	21113129	Moving Expenses	Allowance	300,000.00	5.00	1,500,000.00	5.00	1,500,000.00	5.00	1,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total						5,000,000.00		5,980,000.00		6,960,000.00
Cost Centre Total						5,000,000.00		5,980,000.00		6,960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E17C01	To support Legal Officers to Attend Training,Seminars and Meeting for Professional purpose by June 2024									
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	10.00	1,500,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						1,500,000.00		150,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E17S03	To provide Statutory Employment Benefits to three Legal unit Staffs by June 2024									
	21113128	Court Attire Allowance	Person	500,000.00	3.00	1,500,000.00	3.00	1,500,000.00	3.00	1,500,000.00
	21113129	Moving Expenses	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	21121104	Telephone	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22031102	legal fees	Lumpsum	1,170,000.00	1.00	1,170,000.00	1.00	1,170,000.00	1.00	1,170,000.00
Activity Total						3,270,000.00		3,270,000.00		3,270,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E17S04	To facilitate attendance of legal proceedings in courts and tribunals by June 2024									
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	30.00	3,000,000.00	30.00	3,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Annually	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00
Activity Total						3,650,000.00		3,650,000.00		3,650,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E17S06	To submit District Council By Laws to RS, PO-RALG for Authentification by June 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00
	21121111	Diesel Allowance	Litres	3,500.00	120.00	420,000.00	120.00	420,000.00	120.00	420,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	421,230.00	1.00	421,230.00	1.00	421,230.00	1.00	421,230.00
Activity Total						1,741,230.00		1,741,230.00		1,741,230.00
Cost Centre Total						10,161,230.00		8,811,230.00		8,811,230.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E08 Conducive working environment to 3 staffs enhanced from 50% to 90% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E08S05	To provide statutory benefits to 2 audit staffs by June, 2024									
	21113101	Leave Travel	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	21113103	Extra-Duty	Allowance	60,000.00	36.00	2,160,000.00	40.00	2,400,000.00	44.00	2,640,000.00
	21113119	Medical and Dental Refunds	Allowance	1,250,000.00	2.00	2,500,000.00	2.00	2,500,000.00	2.00	2,500,000.00
	21113133	Disturbance Allowance	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00

		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
	22008102	Tuition Fees-Domestic	Allowance	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
	22014106	Gifts and Prizes	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						14,680,000.00		14,920,000.00		15,160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E04S05	To run and maintaining internal auditors office by June,2024									
	21113103	Extra-Duty	Person days	60,000.00	72.00	4,320,000.00	72.00	4,320,000.00	72.00	4,320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	622,214.00	1.00	622,214.00	1.00	622,214.00	1.00	622,214.00
	22001102	Computer Supplies and Accessories	Piece	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22003102	Diesel	Litres	3,500.00	1,208.00	4,228,000.00	1,057.00	3,699,500.00	1,057.00	3,699,500.00
	22008107	Training Allowances-Domestic	Allowance	220,000.00	17.00	3,740,000.00	17.00	3,740,000.00	17.00	3,740,000.00
Activity Total						15,910,214.00		15,381,714.00		15,381,714.00
Cost Centre Total						30,590,214.00		30,301,714.00		30,541,714.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E27 Procurement and Supplies Management Operations maintained by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E27S02	To run and maintain PMU office on quarterly bases by June 2024									
	21113103	Extra-Duty	Person days	459,077.50	4.00	1,836,310.00	10.00	4,590,775.00	18.00	8,263,395.00
Activity Total						1,836,310.00		4,590,775.00		8,263,395.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Procurement and supplies administration enhanced by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E35S03	To run and maintain HP MO (Head of Procurement management office) by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	1.00	60,000.00	1.00	60,000.00
	21113103	Extra-Duty	Person days	2,160,000.00	1.00	2,160,000.00	0.00	0.00	0.00	0.00
	21121107	Furniture	Set	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	21121107	Furniture	Set	1,000,000.00	1.00	1,000,000.00	10.00	10,000,000.00	18.00	18,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person days	1,320,000.00	1.00	1,320,000.00	1.00	1,320,000.00	1.00	1,320,000.00
	31122231	Electrical equipment	Unit	-2,160,000.00	1.00	-2,160,000.00	0.00	-0.00	0.00	-0.00
	31122231	Electrical equipment	Unit	540,000.00	4.00	2,160,000.00	10.00	5,400,000.00	18.00	9,720,000.00
Activity Total						4,680,000.00		16,780,000.00		29,100,000.00
Cost Centre Total						6,516,310.00		21,370,775.00		37,363,395.00
Sub Vote: 517-S1 Industry Development and Investment Section										
Cost Centre: 517A Industry, Trade and Investment Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Industry Trade and Investment Division to improve its collections by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D08S01	To collect trade services levies from 2000 business persons by June 2024									
	21113103	Extra-Duty	Allowance	60,000.00	90.00	5,400,000.00	90.00	5,400,000.00	90.00	5,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	5,000.00	1.00	5,000.00	1.00	5,000.00	1.00	5,000.00
	22003102	Diesel	Litres	3,500.00	1,290.00	4,515,000.00	1,290.00	4,515,000.00	1,290.00	4,515,000.00

		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	Allowance	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Conducive working environment enhanced to 8 members of staff members by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D27S01	To settle down statutory benefits to 08 members of staff by June 2024									
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	300.00	1,050,000.00	300.00	1,050,000.00
Activity Total						1,050,000.00		1,050,000.00		1,050,000.00
Cost Centre Total						11,050,000.00		11,050,000.00		11,050,000.00
Sub Vote: 517-S2 Trade and Marketing Section										
Cost Centre: 517C Trade and Markets NEW										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 Council revenue collection increased from 80% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D20C01	To conduct 01 investment documentary by June 2024									
	22012105	Advertising and Publication	Sheet	7,343,476.00	1.00	7,343,476.00	1.00	7,343,476.00	1.00	7,343,476.00
Activity Total						7,343,476.00		7,343,476.00		7,343,476.00
Cost Centre Total						7,343,476.00		7,343,476.00		7,343,476.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Impemention, Update, Monitoring and Audit of Information Systems and Infrastructures at Council and Facilities enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C60S02	To provide Support, Audit, Supervision and Training of Users on Management Information Systems(MIS) at Council and 155 Facilities by June 2024									
	21113103	Extra-Duty	Person	60,000.00	22.00	1,320,000.00	42.00	2,520,000.00	64.00	3,840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	24,123.00	10.00	241,230.00	16.00	385,968.00	32.00	771,936.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-241,230.00	1.00	-241,230.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	241,230.00	1.00	241,230.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	16.00	1,920,000.00	42.00	5,040,000.00	64.00	7,680,000.00
Activity Total						3,481,230.00		7,945,968.00		12,291,936.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E07 Provision of employees allowances and statutory benefits to 2 ICT Staffs enhanced to 95% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E07S02	To Support 2 ICT Employees attend Seminars, ICTC and ICT Annual Meetings and other Employees Benefits by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	8.00	80,000.00	10.00	100,000.00	12.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	42.00	9,240,000.00	60.00	13,200,000.00
Activity Total						6,680,000.00		9,340,000.00		13,320,000.00
Cost Centre Total						10,161,230.00		17,285,968.00		25,611,936.00
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519A Sport, Culture and Arts Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 Community participation in Sports, culture and Arts enhanced from 20% to 50% by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E37S01	To facilitate organizing of 2 sports and culture bonanza by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	51,230.00	1.00	51,230.00	2.00	102,460.00	2.00	102,460.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	9.00	1,530,000.00	8.00	1,360,000.00	8.00	1,360,000.00
Activity Total						1,581,230.00		1,462,460.00		1,462,460.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 Community participation in Sports, culture and Arts enhanced from 20% to 50% by june 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E37S02	To facilitate sports and cultural activities by june 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	24.00	4,080,000.00	24.00	4,080,000.00	12.00	2,040,000.00
Activity Total						4,080,000.00		4,080,000.00		2,040,000.00
Cost Centre Total						5,661,230.00		5,542,460.00		3,502,460.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527A Community Development Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Conducive working environment improved from 57% to 90% by the year 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E03C01	To support oversee duties by June 2024									
	21113103	Extra-Duty	Person	800,000.00	1.00	800,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	56.00	3,360,000.00	64.00	3,840,000.00

		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
	21113103	Extra-Duty	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	2,000,000.00	1.00	2,000,000.00	0.00	0.00	0.00	0.00
	21113133	Disturbance Allowance	Person	250,000.00	6.00	1,500,000.00	12.00	3,000,000.00	18.00	4,500,000.00
	21113133	Disturbance Allowance	Person	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	325,053.50	4.00	1,300,214.00	8.00	2,600,428.00	12.00	3,900,642.00
	22003102	Diesel	Litres	3,000.00	670.00	2,010,000.00	600.00	1,800,000.00	700.00	2,100,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	25.00	5,500,000.00	30.00	6,600,000.00	35.00	7,700,000.00
	22012101	Internet and Email connections	Bill	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	30.00	3,000,000.00
	22012101	Internet and Email connections	Bill	-800,000.00	1.00	-800,000.00	0.00	-0.00	0.00	-0.00
Activity Total						16,190,214.00		19,360,428.00		25,040,642.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Conducive working environment improved from 57% to 90% by the year 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E03S05	To operate DCDO office by June 2024									
	21113101	Leave Travel	Person	350,000.00	4.00	1,400,000.00	6.00	2,100,000.00	8.00	2,800,000.00
	21113129	Moving Expenses	Person	2,000,000.00	4.00	8,000,000.00	5.00	10,000,000.00	6.00	12,000,000.00
	21113129	Moving Expenses	Person	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032111	Burial Expenses	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00
Activity Total						8,400,000.00		14,100,000.00		18,300,000.00
Cost Centre Total						24,590,214.00		33,460,428.00		43,340,642.00
Cost Centre: 527B Cross Cutting Issues Coordination										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F01C04	To conduct 3 days training to 20 promoters of CBOs on duties and responsibilities by June 2024									
	21113103	Extra-Duty	Person	800,000.00	1.00	800,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	75.00	4,500,000.00	90.00	5,400,000.00
	21113103	Extra-Duty	Person	500,000.00	1.00	500,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	400,000.00	1.00	400,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	680,000.00	1.00	680,000.00	0.00	0.00	0.00	0.00
	21121103	Food and Refreshment	Person	17,000.00	40.00	680,000.00	80.00	1,360,000.00	120.00	2,040,000.00
	21121103	Food and Refreshment	Person	-680,000.00	1.00	-680,000.00	0.00	-0.00	0.00	-0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	56,062.50	4.00	224,250.00	8.00	448,500.00	16.00	897,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	8.00	1,760,000.00	16.00	3,520,000.00	24.00	5,280,000.00
Activity Total						7,764,250.00		9,828,500.00		13,617,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F01C08	To conduct 4 days training on operation of Community Microfinance groups in 2 division by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	36.00	2,160,000.00	48.00	2,880,000.00
	21121103	Food and Refreshment	Person	10,000.00	40.00	400,000.00	64.00	640,000.00	96.00	960,000.00
	21121103	Food and Refreshment	Person	-400,000.00	1.00	-400,000.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,200.00	250.00	800,000.00	600.00	1,920,000.00	1,050.00	3,360,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	14.00	3,080,000.00	16.00	3,520,000.00	24.00	5,280,000.00
Activity Total						5,680,000.00		8,240,000.00		12,480,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F01S02	To support registration of Community Microfinance groups by June 2024									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	72.00	4,320,000.00	120.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	8.00	1,600,000.00	16.00	3,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-800,000.00	1.00	-800,000.00	0.00	-0.00	0.00	-0.00
	22012101	Internet and Email connections	Bill	-500,000.00	1.00	-500,000.00	0.00	-0.00	0.00	-0.00
	22012101	Internet and Email connections	Bill	200,000.00	4.00	800,000.00	8.00	1,600,000.00	12.00	2,400,000.00
Activity Total						2,220,000.00		7,520,000.00		12,800,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F01S03	To conduct 4 community sensitization on establishment and registering of Community Microfinance groups in 26 ward by June 2024									
	21113103	Extra-Duty	Person	60,000.00	64.00	3,840,000.00	100.00	6,000,000.00	120.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	102,750.00	5.00	513,750.00	16.00	1,644,000.00	24.00	2,466,000.00
	22003102	Diesel	Litres	3,200.00	400.00	1,280,000.00	5,000.00	16,000,000.00	7,200.00	23,040,000.00
Activity Total						5,633,750.00		23,644,000.00		32,706,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F12 Registration of Under five (U5) births increased from 65% to 85% by June, 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
F12S03	To facilitate uploading of U5BRI by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	8.00	480,000.00	16.00	960,000.00
	22003102	Diesel	Litres	4,000.00	120.00	480,000.00	140.00	560,000.00	160.00	640,000.00
	22012101	Internet and Email connections	Each	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	22012101	Internet and Email connections	Each	455,500.00	4.00	1,822,000.00	8.00	3,644,000.00	12.00	5,466,000.00
Activity Total						3,702,000.00		4,684,000.00		7,066,000.00
Cost Centre Total						25,000,000.00		53,916,500.00		78,669,000.00
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E20C01	To facilitate two HRO to attend Human Resource Proficiency training by June 2024									
	22008101	Accommodation-Domestic	Person	1,500,000.00	2.00	3,000,000.00	2.00	3,000,000.00	2.00	3,000,000.00
	22008101	Accommodation-Domestic	Person	-310,838.00	1.00	-310,838.00	0.00	-0.00	0.00	-0.00
	22008102	Tuition Fees-Domestic	Person	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
	22008102	Tuition Fees-Domestic	Person	-1,500,000.00	1.00	-1,500,000.00	0.00	-0.00	0.00	-0.00
Activity Total						3,189,162.00		5,000,000.00		5,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E20S01	To provide statutory benefits to 20 staff by June 2024									
	21113103	Extra-Duty	Person days	310,838.00	1.00	310,838.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	999,350.00	1.00	999,350.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	100.00	6,000,000.00
	21113103	Extra-Duty	Person days	2,000,000.00	1.00	2,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	360,000.00	1.00	360,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	1,500,000.00	1.00	1,500,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	200,000.00	32.50	6,500,000.00	32.50	6,500,000.00	32.50	6,500,000.00
Activity Total						17,670,188.00		12,500,000.00		12,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E20S04	To Run and Maintain DHRO's Office by June 2024									
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	750,000.00	4.00	3,000,000.00	4.00	3,000,000.00	4.00	3,000,000.00
	22001113	Cleaning Supplies	Carton	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22003102	Diesel	Litres	3,500.00	2,174.00	7,609,000.00	2,174.00	7,609,000.00	2,174.00	7,609,000.00
	22003102	Diesel	Litres	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00

		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
	22021103	Panel and body shop repair materials and services-Vehicles	Quarterly	499,675.00	2.00	999,350.00	2.00	999,350.00	2.00	999,350.00
	22021103	Panel and body shop repair materials and services-Vehicles	Quarterly	-999,350.00	1.00	-999,350.00	0.00	-0.00	0.00	-0.00
Activity Total						15,289,000.00		18,288,350.00		18,288,350.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E20S0F	To provide Statutory Benefits to 19 Heads of Division and Unit by June 2024									
	21121101	Electricity	Month	210,000.00	228.00	47,880,000.00	228.00	47,880,000.00	228.00	47,880,000.00
	21121102	Housing Allowance	Month	170,000.00	132.00	22,440,000.00	132.00	22,440,000.00	132.00	22,440,000.00
	21121104	Telephone	Month	180,000.00	228.00	41,040,000.00	228.00	41,040,000.00	228.00	41,040,000.00
	22024108	Telephone Equipment (mobile)-Office	Each	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00
	22024108	Telephone Equipment (mobile)-Office	Each	-360,000.00	1.00	-360,000.00	0.00	-0.00	0.00	-0.00
Activity Total						111,360,000.00		111,720,000.00		111,720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E20S0G	To provide Statutory Benefits to Non teaching Staffs/Employees by June 2024									
	21113101	Leave Travel	Each	20,344,750.00	2.00	40,689,500.00	2.00	40,689,500.00	2.00	40,689,500.00
	21113129	Moving Expenses	Each	20,344,750.00	2.00	40,689,500.00	2.00	40,689,500.00	2.00	40,689,500.00
Activity Total						81,379,000.00		81,379,000.00		81,379,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E20S0H	To facilitate Statutory Benefits to District Executive Director by June 2024									
	21121101	Electricity	Month	260,000.00	12.00	3,120,000.00	12.00	3,120,000.00	12.00	3,120,000.00
	21121104	Telephone	Month	230,000.00	12.00	2,760,000.00	12.00	2,760,000.00	12.00	2,760,000.00
Activity Total						5,880,000.00		5,880,000.00		5,880,000.00
Cost Centre Total						234,767,350.00		234,767,350.00		234,767,350.00
Cost Centre: 500C Civic Expenses										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E12S0B	To facilitate Statutory benefit to 35 Councilors by June 2024									
	21113131	Councillors Allowance	Month	341,428.57	420.00	143,399,999.40	420.00	143,399,999.40	420.00	143,399,999.40
	21222105	National Health Insurance Fund-(NHIF)	Month	4,302,000.60	1.00	4,302,000.60	1.00	4,302,000.60	1.00	4,302,000.60
Activity Total						147,702,000.00		147,702,000.00		147,702,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E12S0C	To support 87 village chairman with telephone charges by June 2024									
	22002107	Telephone Charges-Utilities	Month	10,000.00	1,044.00	10,440,000.00	1,044.00	10,440,000.00	1,044.00	10,440,000.00
Activity Total						10,440,000.00		10,440,000.00		10,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						158,142,000.00		158,142,000.00		158,142,000.00
Cost Centre: 500D Election Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Good governance enhanced in council committee and boards by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E12S0A	To facilitate LGA Election operations by June 2024									
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	501,250.00	4.00	2,005,000.00	4.00	2,005,000.00	4.00	2,005,000.00
	22003102	Diesel	Litter	3,500.00	570.00	1,995,000.00	570.00	1,995,000.00	570.00	1,995,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						5,400,000.00		5,400,000.00		5,400,000.00
Cost Centre Total						5,400,000.00		5,400,000.00		5,400,000.00
Sub Vote: 500-S2 Human Resource Management Section										
Cost Centre: 500B Human Resource Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E20C02	To facilitate two HRO to attend Human Resource Proficiency training by June 2024									
	22008101	Accommodation-Domestic	Person	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	22008101	Accommodation-Domestic	Person	1,500,000.00	2.00	3,000,000.00	2.00	3,000,000.00	2.00	3,000,000.00
	22009102	Tuition fees-Foreign	Person	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
Activity Total						4,000,000.00		5,000,000.00		5,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E20S05	To provide statutory benefits to 20 staff by June 2024									
	21113101	Leave Travel	Person	1,184,725.00	6.00	7,108,350.00	6.00	7,108,350.00	6.00	7,108,350.00
	21113103	Extra-Duty	Person	500,500.00	1.00	500,500.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	2,999,500.00	1.00	2,999,500.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	100.00	6,000,000.00
	21113103	Extra-Duty	Person	2,000,000.00	1.00	2,000,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	32.50	6,500,000.00	32.50	6,500,000.00	32.50	6,500,000.00
Activity Total						26,108,350.00		19,608,350.00		19,608,350.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Human resources Management to be improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E20S07	To Run and Maintain DHRO's Office by June 2024									
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Carton	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Carton	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00
	22001113	Cleaning Supplies	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
	22003102	Diesel	Litres	-2,999,500.00	1.00	-2,999,500.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	749,875.00	4.00	2,999,500.00	4.00	2,999,500.00	4.00	2,999,500.00
	22021103	Panel and body shop repair materials and services-Vehicles	Vehicle	-500,500.00	1.00	-500,500.00	0.00	-0.00	0.00	-0.00
	22021103	Panel and body shop repair materials and services-Vehicles	Vehicle	500,500.00	1.00	500,500.00	1.00	500,500.00	1.00	500,500.00
Activity Total						5,680,000.00		11,180,000.00		11,180,000.00
Cost Centre Total						35,788,350.00		35,788,350.00		35,788,350.00
Sub Vote: 501-S Waste Management and Sanitation Unit										
Cost Centre: 501A Waste Management and Sanitation Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D21S01	To provide statutory benefit to 4 staff by June 2024									
	21113101	Leave Travel	Person days	-230,000.00	1.00	-230,000.00	0.00	-0.00	0.00	-0.00
	21113101	Leave Travel	Person days	200,000.00	2.00	400,000.00	4.00	800,000.00	6.00	1,200,000.00
	21113103	Extra-Duty	Person days	230,000.00	1.00	230,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	450,000.00	1.00	450,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	40,000.00	20.00	800,000.00	60.00	2,400,000.00	120.00	4,800,000.00
	21113103	Extra-Duty	Person days	800,000.00	1.00	800,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	150,000.00	1.00	150,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person days	520,000.00	1.00	520,000.00	0.00	0.00	0.00	0.00
	21113115	Subsistance Allowance	Person days	150,000.00	3.00	450,000.00	28.00	4,200,000.00	42.00	6,300,000.00
	21113115	Subsistance Allowance	Person days	-450,000.00	1.00	-450,000.00	0.00	-0.00	0.00	-0.00
	21113119	Medical and Dental Refunds	Person	50,000.00	3.00	150,000.00	8.00	400,000.00	12.00	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
	21113119	Medical and Dental Refunds	Person	-150,000.00	1.00	-150,000.00	0.00	-0.00	0.00	-0.00
	21113132	Staff Debts	Person	500,000.00	2.00	1,000,000.00	200.00	100,000,000.00	40.00	20,000,000.00
	21113132	Staff Debts	Person	-520,000.00	1.00	-520,000.00	0.00	-0.00	0.00	-0.00
	21113133	Disturbance Allowance	Month	-1,260,000.00	1.00	-1,260,000.00	0.00	-0.00	0.00	-0.00
	21113133	Disturbance Allowance	Month	210,000.00	6.00	1,260,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Each	600,000.00	4.00	2,400,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21121104	Telephone	Month	-1,080,000.00	1.00	-1,080,000.00	0.00	-0.00	0.00	-0.00
	22008107	Training Allowances-Domestic	Each	-800,000.00	1.00	-800,000.00	0.00	-0.00	0.00	-0.00
	22008107	Training Allowances-Domestic	Each	400,000.00	2.00	800,000.00	4.00	1,600,000.00	6.00	2,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	1,260,000.00	1.00	1,260,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	1,080,000.00	1.00	1,080,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	75,107.00	1.00	75,107.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	20.00	4,400,000.00	60.00	13,200,000.00
Activity Total						9,735,107.00		125,680,000.00		60,380,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D21S02	To facilitate monthly office running cost by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	750,000.00	2.00	1,500,000.00	4.00	3,000,000.00	8.00	6,000,000.00
Activity Total						1,500,000.00		3,000,000.00		6,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Working environment for 10 staff of Waste Management Unit improved by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D21S03	To conduct 5 route quarterly for supervision of solid waste collection and disposal at 87 villages and 9 street by June 2024									
	21113103	Extra-Duty	Person days	170,000.00	8.00	1,360,000.00	20.00	3,400,000.00	24.00	4,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	75,107.00	1.00	75,107.00	40.00	3,004,280.00	60.00	4,506,420.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-75,107.00	1.00	-75,107.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	4,000.00	300.00	1,200,000.00	400.00	1,600,000.00	600.00	2,400,000.00
Activity Total						2,560,000.00		8,004,280.00		10,986,420.00
Cost Centre Total						13,795,107.00		136,684,280.00		77,366,420.00
Cost Centre: 501B Waste Management and Sanitation Operation										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D22S01	To facilitate collection and disposal of 272,699 tones at 16 business centres (Shirati, Utegi, Randa, Ochuna, Buturi, Kinesi, Mkengwa, Nyang'ombe, Ingrijuu, Nyarombo, Shiratisota, Kirongwe, Kogaja, Panyakoo, Bugire and Irienyi) by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	230,369.00	1.00	230,369.00	8.00	1,842,952.00	12.00	2,764,428.00
	22003101	Petrol	Litres	4,000.00	600.00	2,400,000.00	1,200.00	4,800,000.00	1,800.00	7,200,000.00
Activity Total						2,630,369.00		6,642,952.00		9,964,428.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 Solid waste collection and disposal increased from 25,000 tones to 818,097 by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D22S02	To conduct planned preventive maintenance of 2 motorcycles (bajaji) 15 wheel barrows, 24 spades quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Contract	123,000.00	16.00	1,968,000.00	32.00	3,936,000.00	40.00	4,920,000.00
Activity Total						1,968,000.00		3,936,000.00		4,920,000.00
Cost Centre Total						4,598,369.00		10,578,952.00		14,884,428.00
Sub Vote: 502-S Finance and Accounts Unit										
Cost Centre: 502A Finance and Accounts Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 [E22] Conducive working environment enhanced to 9 staffs by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E30S01	To settle down statutory benefit to 15 staffs by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	96.00	5,760,000.00	48.00	2,880,000.00	48.00	2,880,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	912,861.00	1.00	912,861.00	1.00	912,861.00	1.00	912,861.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	60.00	7,200,000.00	1.00	120,000.00	1.00	120,000.00
	22014106	Gifts and Prizes	Person days	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22032111	Burial Expenses	Person days	1,520,000.00	1.00	1,520,000.00	1.00	1,520,000.00	1.00	1,520,000.00
Activity Total						15,892,861.00		5,932,861.00		5,932,861.00
Cost Centre Total						15,892,861.00		5,932,861.00		5,932,861.00
Cost Centre: 502C Finance - Expenditure										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C69 council expenditure are prepared in accordance with financial rule and regulation by 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C69S03	To prepare of monthly reports and quatary reports by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	32.00	1,920,000.00	1.00	60,000.00	1.00	60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	828,369.00	1.00	828,369.00	1.00	828,369.00	1.00	828,369.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	16.00	1,920,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						4,668,369.00		1,008,369.00		1,008,369.00
Cost Centre Total						4,668,369.00		1,008,369.00		1,008,369.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Conducive working environment to 6 staffs enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C89S01	To run and maintain DPCO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	995,000.00	2.00	1,990,000.00	2.00	1,990,000.00	3.00	2,985,000.00
	22003102	Diesel	Litres	3,500.00	700.00	2,450,000.00	1,000.00	3,500,000.00	1,000.00	3,500,000.00
	22012110	Mobile Charges	Set	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	22012110	Mobile Charges	Set	-2,520,000.00	1.00	-2,520,000.00	0.00	-0.00	0.00	-0.00
Activity Total						4,440,000.00		8,010,000.00		9,005,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C89 Conducive working environment to 6 staffs enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C89S02	To settle down statutory benefit to 6 Staffs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	60.00	3,600,000.00	84.00	5,040,000.00
	21113129	Moving Expenses	Person	600,000.00	1.00	600,000.00	0.00	0.00	0.00	0.00
	21113129	Moving Expenses	Person	2,520,000.00	1.00	2,520,000.00	0.00	0.00	0.00	0.00

		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
	21113129	Moving Expenses	Person	3,000,000.00	1.00	3,000,000.00	0.00	0.00	0.00	0.00
	21113133	Disturbance Allowance	Bill	180,000.00	12.00	2,160,000.00	6.00	1,080,000.00	7.00	1,260,000.00
	21113133	Disturbance Allowance	Bill	-600,000.00	1.00	-600,000.00	0.00	-0.00	0.00	-0.00
Activity Total						10,560,000.00		4,680,000.00		6,300,000.00
Cost Centre Total						15,000,000.00		12,690,000.00		15,305,000.00
Cost Centre: 503B Planning and Budgeting										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Community participation in plans Budget strengthened from 65% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C24S03	To conduct 10 days workshop budget and planning for 28 HOD's and assistance by June 2024									
	21113103	Extra-Duty	Person	60,000.00	56.00	3,360,000.00	56.00	3,360,000.00	64.00	3,840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
	22007109	Conference Facilities	Each	70,000.00	10.00	700,000.00	1.00	70,000.00	1.00	70,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	42.00	3,360,000.00	42.00	3,360,000.00	42.00	3,360,000.00
	22018107	Outsource maintenance contract services	Contract	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00
Activity Total						9,520,000.00		8,890,000.00		10,270,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Community participation in plans Budget strengthened from 65% to 80% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C24S04	To conduct O and OD for Development in community initiative by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	200.00	1,000,000.00	200.00	1,000,000.00	200.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,920,000.00	1.00	1,920,000.00	1.00	1,920,000.00	2.00	3,840,000.00

		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	80,000.00	32.00	2,560,000.00	32.00	2,560,000.00	48.00	3,840,000.00
Activity Total						5,480,000.00		5,480,000.00		8,680,000.00
Cost Centre Total						15,000,000.00		14,370,000.00		18,950,000.00
Sub Vote: 503-S2 Monitoring and Evaluation Section										
Cost Centre: 503C Statistics										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Data collection, process and analysis from different source improved/strengthened from 75% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C96S01	To review Council Social economic profile by June 2024									
	21113103	Extra-Duty	Person	60,000.00	28.00	1,680,000.00	28.00	1,680,000.00	28.00	1,680,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						2,180,000.00		2,180,000.00		2,180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Data collection, process and analysis from different source improved/strengthened from 75% to 95% by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C96S02	To review Council Strategic Plan by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	450,214.00	1.00	450,214.00	1.00	450,214.00	1.00	450,214.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	12.00	960,000.00	12.00	960,000.00	18.00	1,440,000.00
Activity Total						1,410,214.00		1,410,214.00		1,890,214.00
Cost Centre Total						3,590,214.00		3,590,214.00		4,070,214.00
Cost Centre: 503D Monitoring and Evaluation										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Increased number of projects implementation and Reporting Mechanism strengthened from 75% to 95% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C15S03	To facilitate project management and reporting system at lower level by June 2024									
	21113103	Extra-Duty	Person	60,000.00	36.00	2,160,000.00	36.00	2,160,000.00	56.00	3,360,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	2.00	1,200,000.00	2.00	1,200,000.00	3.00	1,800,000.00
	22003102	Diesel	Litres	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
Activity Total						5,360,000.00		5,360,000.00		8,160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Increased number of projects implementation and performance from 80 to 150 by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C05S02	To conduct Monitoring and Evaluations of 85 initiated project and 6 planning program by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	28.00	1,680,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	2.00	1,200,000.00	2.00	1,200,000.00	3.00	1,800,000.00
	22003102	Diesel	Litres	4,000.00	500.00	2,000,000.00	500.00	2,000,000.00	1,000.00	4,000,000.00
Activity Total						4,640,000.00		4,640,000.00		7,480,000.00
Cost Centre Total						10,000,000.00		10,000,000.00		15,640,000.00
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G20 Land Use Plans and Management in district council from 6 to 21 Villages Strengthened by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
G20S01	To facilitated demarcation of 21 areas allocated for natural resources conservation by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	35.00	2,100,000.00	40.00	2,400,000.00
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,020.00	3,570,000.00	1,040.00	3,640,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	25.00	5,500,000.00	25.00	5,500,000.00	25.00	5,500,000.00
	22018107	Outsource maintenance contract services	Contract	2,593,476.00	1.00	2,593,476.00	1.00	2,593,476.00	1.00	2,593,476.00
Activity Total						13,393,476.00		13,763,476.00		14,133,476.00
Cost Centre Total						13,393,476.00		13,763,476.00		14,133,476.00
Cost Centre: 512B Environment Conservation Operations										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G19 Natural Resource and environment conservation improved from 2 to 6 staff by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
G19S02	To facilitate statutory benefits to 5 staff monthly by June 2024									
	21113101	Leave Travel	Person	400,000.00	2.00	800,000.00	2.00	800,000.00	2.00	800,000.00
	21113103	Extra-Duty	Person days	60,000.00	12.00	720,000.00	12.00	720,000.00	12.00	720,000.00
	21113119	Medical and Dental Refunds	Person	980,000.00	1.00	980,000.00	2.00	1,960,000.00	3.00	2,940,000.00
	21113129	Moving Expenses	Allowance	300,000.00	5.00	1,500,000.00	5.00	1,500,000.00	5.00	1,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total						5,000,000.00		5,980,000.00		6,960,000.00
Cost Centre Total						5,000,000.00		5,980,000.00		6,960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E17C01	To support Legal Officers to Attend Training,Seminars and Meeting for Professional purpose by June 2024									
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	10.00	1,500,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						1,500,000.00		150,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E17S03	To provide Statutory Employment Benefits to three Legal unit Staffs by June 2024									
	21113128	Court Attire Allowance	Person	500,000.00	3.00	1,500,000.00	3.00	1,500,000.00	3.00	1,500,000.00
	21113129	Moving Expenses	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	21121104	Telephone	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22031102	legal fees	Lumpsum	1,170,000.00	1.00	1,170,000.00	1.00	1,170,000.00	1.00	1,170,000.00
Activity Total						3,270,000.00		3,270,000.00		3,270,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E17S04	To facilitate attendance of legal proceedings in courts and tribunals by June 2024									
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	30.00	3,000,000.00	30.00	3,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Annually	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00
Activity Total						3,650,000.00		3,650,000.00		3,650,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive Working Environment to 3 Legal staffs enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E17S06	To submit District Council By Laws to RS, PO-RALG for Authentification by June 2024									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	15.00	900,000.00
	21121111	Diesel Allowance	Litres	3,500.00	120.00	420,000.00	120.00	420,000.00	120.00	420,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	421,230.00	1.00	421,230.00	1.00	421,230.00	1.00	421,230.00
Activity Total						1,741,230.00		1,741,230.00		1,741,230.00
Cost Centre Total						10,161,230.00		8,811,230.00		8,811,230.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E08 Conducive working environment to 3 staffs enhanced from 50% to 90% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E08S05	To provide statutory benefits to 2 audit staffs by June, 2024									
	21113101	Leave Travel	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	21113103	Extra-Duty	Allowance	60,000.00	36.00	2,160,000.00	40.00	2,400,000.00	44.00	2,640,000.00
	21113119	Medical and Dental Refunds	Allowance	1,250,000.00	2.00	2,500,000.00	2.00	2,500,000.00	2.00	2,500,000.00
	21113133	Disturbance Allowance	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00

		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
	22008102	Tuition Fees-Domestic	Allowance	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
	22014106	Gifts and Prizes	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						14,680,000.00		14,920,000.00		15,160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Quarterly and Annual Audits Conducted and Reported by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E04S05	To run and maintaining internal auditors office by June,2024									
	21113103	Extra-Duty	Person days	60,000.00	72.00	4,320,000.00	72.00	4,320,000.00	72.00	4,320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	622,214.00	1.00	622,214.00	1.00	622,214.00	1.00	622,214.00
	22001102	Computer Supplies and Accessories	Piece	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22003102	Diesel	Litres	3,500.00	1,208.00	4,228,000.00	1,057.00	3,699,500.00	1,057.00	3,699,500.00
	22008107	Training Allowances-Domestic	Allowance	220,000.00	17.00	3,740,000.00	17.00	3,740,000.00	17.00	3,740,000.00
Activity Total						15,910,214.00		15,381,714.00		15,381,714.00
Cost Centre Total						30,590,214.00		30,301,714.00		30,541,714.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E27 Procurement and Supplies Management Operations maintained by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E27S02	To run and maintain PMU office on quarterly bases by June 2024									
	21113103	Extra-Duty	Person days	459,077.50	4.00	1,836,310.00	10.00	4,590,775.00	18.00	8,263,395.00
Activity Total						1,836,310.00		4,590,775.00		8,263,395.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Procurement and supplies administration enhanced by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E35S03	To run and maintain HPMO (Head of Procurement management office) by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	1.00	60,000.00	1.00	60,000.00
	21113103	Extra-Duty	Person days	2,160,000.00	1.00	2,160,000.00	0.00	0.00	0.00	0.00
	21121107	Furniture	Set	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	21121107	Furniture	Set	1,000,000.00	1.00	1,000,000.00	10.00	10,000,000.00	18.00	18,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person days	1,320,000.00	1.00	1,320,000.00	1.00	1,320,000.00	1.00	1,320,000.00
	31122231	Electrical equipment	Unit	540,000.00	4.00	2,160,000.00	10.00	5,400,000.00	18.00	9,720,000.00
	31122231	Electrical equipment	Unit	-2,160,000.00	1.00	-2,160,000.00	0.00	-0.00	0.00	-0.00
Activity Total						4,680,000.00		16,780,000.00		29,100,000.00
Cost Centre Total						6,516,310.00		21,370,775.00		37,363,395.00
Sub Vote: 517-S1 Industry Development and Investment Section										
Cost Centre: 517A Industry, Trade and Investment Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D08 Industry Trade and Investment Division to improve its collections by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D08S01	To collect trade services levies from 2000 business persons by June 2024									
	21113103	Extra-Duty	Allowance	60,000.00	90.00	5,400,000.00	90.00	5,400,000.00	90.00	5,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	5,000.00	1.00	5,000.00	1.00	5,000.00	1.00	5,000.00
	22003102	Diesel	Litres	3,500.00	1,290.00	4,515,000.00	1,290.00	4,515,000.00	1,290.00	4,515,000.00

		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	Allowance	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Conducive working environment enhanced to 8 members of staff members by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D27S01	To settle down statutory benefits to 08 members of staff by June 2024									
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	300.00	1,050,000.00	300.00	1,050,000.00
Activity Total						1,050,000.00		1,050,000.00		1,050,000.00
Cost Centre Total						11,050,000.00		11,050,000.00		11,050,000.00
Sub Vote: 517-S2 Trade and Marketing Section										
Cost Centre: 517C Trade and Markets NEW										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 Council revenue collection increased from 80% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
D20C01	To conduct 01 investment documentary by June 2024									
	22012105	Advertising and Publication	Sheet	7,343,476.00	1.00	7,343,476.00	1.00	7,343,476.00	1.00	7,343,476.00
Activity Total						7,343,476.00		7,343,476.00		7,343,476.00
Cost Centre Total						7,343,476.00		7,343,476.00		7,343,476.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Impemention, Update, Monitoring and Audit of Information Systems and Infrastructures at Council and Facilities enhanced by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C60S02	To provide Support, Audit, Supervision and Training of Users on Management Information Systems(MIS) at Council and 155 Facilities by June 2024									
	21113103	Extra-Duty	Person	60,000.00	22.00	1,320,000.00	42.00	2,520,000.00	64.00	3,840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-241,230.00	1.00	-241,230.00	0.00	-0.00	0.00	-0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	24,123.00	10.00	241,230.00	16.00	385,968.00	32.00	771,936.00
	22003102	Diesel	Litres	241,230.00	1.00	241,230.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	16.00	1,920,000.00	42.00	5,040,000.00	64.00	7,680,000.00
Activity Total						3,481,230.00		7,945,968.00		12,291,936.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E07 Provision of employees allowances and statutory benefits to 2 ICT Staffs enhanced to 95% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E07S02	To Support 2 ICT Employees attend Seminars, ICTC and ICT Annual Meetings and other Employees Benefits by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	8.00	80,000.00	10.00	100,000.00	12.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	42.00	9,240,000.00	60.00	13,200,000.00
Activity Total						6,680,000.00		9,340,000.00		13,320,000.00
Cost Centre Total						10,161,230.00		17,285,968.00		25,611,936.00
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519A Sport, Culture and Arts Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 Community participation in Sports, culture and Arts enhanced from 20% to 50% by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E37S01	To facilitate organizing of 2 sports and culture bonanza by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	51,230.00	1.00	51,230.00	2.00	102,460.00	2.00	102,460.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	9.00	1,530,000.00	8.00	1,360,000.00	8.00	1,360,000.00
Activity Total						1,581,230.00		1,462,460.00		1,462,460.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 Community participation in Sports, culture and Arts enhanced from 20% to 50% by june 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E37S02	To facilitate sports and cultural activities by june 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	24.00	4,080,000.00	24.00	4,080,000.00	12.00	2,040,000.00
Activity Total						4,080,000.00		4,080,000.00		2,040,000.00
Cost Centre Total						5,661,230.00		5,542,460.00		3,502,460.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527A Community Development Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Conducive working environment improved from 57% to 90% by the year 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E03C01	To support oversee duties by June 2024									
	21113103	Extra-Duty	Person	2,000,000.00	1.00	2,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	56.00	3,360,000.00	64.00	3,840,000.00

		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
	21113103	Extra-Duty	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	800,000.00	1.00	800,000.00	0.00	0.00	0.00	0.00
	21113133	Disturbance Allowance	Person	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	21113133	Disturbance Allowance	Person	250,000.00	6.00	1,500,000.00	12.00	3,000,000.00	18.00	4,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	325,053.50	4.00	1,300,214.00	8.00	2,600,428.00	12.00	3,900,642.00
	22003102	Diesel	Litres	3,000.00	670.00	2,010,000.00	600.00	1,800,000.00	700.00	2,100,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	25.00	5,500,000.00	30.00	6,600,000.00	35.00	7,700,000.00
	22012101	Internet and Email connections	Bill	-800,000.00	1.00	-800,000.00	0.00	-0.00	0.00	-0.00
	22012101	Internet and Email connections	Bill	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	30.00	3,000,000.00
Activity Total						16,190,214.00		19,360,428.00		25,040,642.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Conducive working environment improved from 57% to 90% by the year 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E03S05	To operate DCDO office by June 2024									
	21113101	Leave Travel	Person	350,000.00	4.00	1,400,000.00	6.00	2,100,000.00	8.00	2,800,000.00
	21113129	Moving Expenses	Person	2,000,000.00	4.00	8,000,000.00	5.00	10,000,000.00	6.00	12,000,000.00
	21113129	Moving Expenses	Person	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032111	Burial Expenses	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00
Activity Total						8,400,000.00		14,100,000.00		18,300,000.00
Cost Centre Total						24,590,214.00		33,460,428.00		43,340,642.00
Cost Centre: 527B Cross Cutting Issues Coordination										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
F01C04	To conduct 3 days training to 20 promoters of CBOs on duties and responsibilities by June 2024									
	21113103	Extra-Duty	Person	800,000.00	1.00	800,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	1,000,000.00	1.00	1,000,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	75.00	4,500,000.00	90.00	5,400,000.00
	21113103	Extra-Duty	Person	500,000.00	1.00	500,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	400,000.00	1.00	400,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	680,000.00	1.00	680,000.00	0.00	0.00	0.00	0.00
	21121103	Food and Refreshment	Person	-680,000.00	1.00	-680,000.00	0.00	-0.00	0.00	-0.00
	21121103	Food and Refreshment	Person	17,000.00	40.00	680,000.00	80.00	1,360,000.00	120.00	2,040,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	56,062.50	4.00	224,250.00	8.00	448,500.00	16.00	897,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	8.00	1,760,000.00	16.00	3,520,000.00	24.00	5,280,000.00
Activity Total						7,764,250.00		9,828,500.00		13,617,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
F01C08	To conduct 4 days training on operation of Community Microfinance groups in 2 division by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	36.00	2,160,000.00	48.00	2,880,000.00
	21121103	Food and Refreshment	Person	10,000.00	40.00	400,000.00	64.00	640,000.00	96.00	960,000.00
	21121103	Food and Refreshment	Person	-400,000.00	1.00	-400,000.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,200.00	250.00	800,000.00	600.00	1,920,000.00	1,050.00	3,360,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	14.00	3,080,000.00	16.00	3,520,000.00	24.00	5,280,000.00
Activity Total						5,680,000.00		8,240,000.00		12,480,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
F01S02	To support registration of Community Microfinance groups by June 2024									
	21113103	Extra-Duty	Person	60,000.00	32.00	1,920,000.00	72.00	4,320,000.00	120.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-800,000.00	1.00	-800,000.00	0.00	-0.00	0.00	-0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	8.00	1,600,000.00	16.00	3,200,000.00
	22012101	Internet and Email connections	Bill	-500,000.00	1.00	-500,000.00	0.00	-0.00	0.00	-0.00
	22012101	Internet and Email connections	Bill	200,000.00	4.00	800,000.00	8.00	1,600,000.00	12.00	2,400,000.00
Activity Total						2,220,000.00		7,520,000.00		12,800,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Income generating activity of Women, youth and people with disabilities groups improved from 40% to 55% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
F01S03	To conduct 4 community sensitization on establishment and registering of Community Microfinance groups in 26 ward by June 2024									
	21113103	Extra-Duty	Person	60,000.00	64.00	3,840,000.00	100.00	6,000,000.00	120.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	102,750.00	5.00	513,750.00	16.00	1,644,000.00	24.00	2,466,000.00
	22003102	Diesel	Litres	3,200.00	400.00	1,280,000.00	5,000.00	16,000,000.00	7,200.00	23,040,000.00
Activity Total						5,633,750.00		23,644,000.00		32,706,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F12 Registration of Under five (U5) births increased from 65% to 85% by June, 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
F12S03	To facilitate uploading of U5BRI by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	8.00	480,000.00	16.00	960,000.00
	22003102	Diesel	Litres	4,000.00	120.00	480,000.00	140.00	560,000.00	160.00	640,000.00
	22012101	Internet and Email connections	Each	-1,000,000.00	1.00	-1,000,000.00	0.00	-0.00	0.00	-0.00
	22012101	Internet and Email connections	Each	455,500.00	4.00	1,822,000.00	8.00	3,644,000.00	12.00	5,466,000.00
Activity Total						3,702,000.00		4,684,000.00		7,066,000.00
Cost Centre Total						25,000,000.00		53,916,500.00		78,669,000.00
Fund Source Total						2,664,440,000.00		3,351,113,612.00		3,418,329,284.00
Other Charge Grants (OC Proper) - Agriculture & Livestock										
Sub Vote: 506-S1 Agriculture Section										
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E25 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E25S01	To provide employment benefits to 86 Agriculture, Livestock and Fisheries staff by June 2024									
	21113132	Staff Debts	Each	600,000.00	10.00	6,000,000.00	50.00	30,000,000.00	60.00	36,000,000.00
	21113133	Disturbance Allowance	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	120,000.00	1.00	120,000.00	20.00	2,400,000.00	50.00	6,000,000.00
	22002107	Telephone Charges-Utilities	Allowance	-2,016,000.00	1.00	-2,016,000.00	0.00	-0.00	0.00	-0.00

		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
	22002107	Telephone Charges-Utilities	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	60,000.00	20.00	1,200,000.00	50.00	3,000,000.00	100.00	6,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	20.00	3,000,000.00	50.00	7,500,000.00	50.00	7,500,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	2,016,000.00	1.00	2,016,000.00	0.00	0.00	0.00	0.00
Activity Total						15,000,000.00		47,580,000.00		60,180,000.00
Cost Centre Total						15,000,000.00		47,580,000.00		60,180,000.00
Cost Centre: 506B Agriculture Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C72S01	To facilitate monitoring and evaluation of national strategic cash crops (Cotton, Coffee, sisal & Sun flower) production by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	200.00	12,000,000.00
	22003102	Diesel	Litres	3,200.00	937.50	3,000,000.00	1,000.00	3,200,000.00	2,000.00	6,400,000.00
Activity Total						9,000,000.00		9,200,000.00		18,400,000.00
Cost Centre Total						9,000,000.00		9,200,000.00		18,400,000.00
Cost Centre: 506C Co-operatives Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Accessibility and availability of financial and marketing services in District increased from 15 to 20 financial and marketing institutions by June 2025							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C62S03	To facilitate supervision of 12 Cooperative societies operations by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	50.00	3,000,000.00	100.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	328,000.00	1.00	328,000.00	5.00	1,640,000.00	5.00	1,640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	4,000.00	400.00	1,600,000.00	500.00	2,000,000.00	1,000.00	4,000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	60,000.00	10.00	600,000.00	20.00	1,200,000.00	30.00	1,800,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	11.00	1,650,000.00	20.00	3,000,000.00	20.00	3,000,000.00
Activity Total						5,078,000.00		10,840,000.00		16,440,000.00
Cost Centre Total						5,078,000.00		10,840,000.00		16,440,000.00
Sub Vote: 506-S2 Livestock Section										
Cost Centre: 506D Livestock Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C72C01	To facilitate Livestock operation by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	50.00	3,000,000.00	100.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	450,000.00	1.00	450,000.00	10.00	4,500,000.00	10.00	4,500,000.00
	22003102	Diesel	Litres	4,000.00	250.00	1,000,000.00	500.00	2,000,000.00	1,000.00	4,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	25.00	3,750,000.00	50.00	7,500,000.00	50.00	7,500,000.00
Activity Total						7,000,000.00		17,000,000.00		22,000,000.00
Cost Centre Total						7,000,000.00		17,000,000.00		22,000,000.00
Sub Vote: 506-S3 Fisheries Section										
Cost Centre: 506E Fisheries Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C72S03	To facilitate fisheries operation by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	100.00	6,000,000.00	100.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	25,000.00	4.00	100,000.00	20.00	500,000.00	50.00	1,250,000.00
	22003102	Diesel	Litres	4,000.00	700.00	2,800,000.00	1,000.00	4,000,000.00	2,000.00	8,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	14.00	2,100,000.00	20.00	3,000,000.00	30.00	4,500,000.00
Activity Total						8,000,000.00		13,500,000.00		19,750,000.00
Cost Centre Total						8,000,000.00		13,500,000.00		19,750,000.00
Sub Vote: 506-S1 Agriculture Section										
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E25 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E25S01	To provide employment benefits to 86 Agriculture, Livestock and Fisheries staff by June 2024									
	21113132	Staff Debts	Each	600,000.00	10.00	6,000,000.00	50.00	30,000,000.00	60.00	36,000,000.00
	21113133	Disturbance Allowance	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	120,000.00	1.00	120,000.00	20.00	2,400,000.00	50.00	6,000,000.00
	22002107	Telephone Charges-Utilities	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22002107	Telephone Charges-Utilities	Allowance	-2,016,000.00	1.00	-2,016,000.00	0.00	-0.00	0.00	-0.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	60,000.00	20.00	1,200,000.00	50.00	3,000,000.00	100.00	6,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	20.00	3,000,000.00	50.00	7,500,000.00	50.00	7,500,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	2,016,000.00	1.00	2,016,000.00	0.00	0.00	0.00	0.00
Activity Total						15,000,000.00		47,580,000.00		60,180,000.00
Cost Centre Total						15,000,000.00		47,580,000.00		60,180,000.00
Cost Centre: 506B Agriculture Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C72S01	To facilitate monitoring and evaluation of national strategic cash crops (Cotton, Coffee, sisal & Sun flower) production by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	200.00	12,000,000.00
	22003102	Diesel	Litres	3,200.00	937.50	3,000,000.00	1,000.00	3,200,000.00	2,000.00	6,400,000.00
Activity Total						9,000,000.00		9,200,000.00		18,400,000.00
Cost Centre Total						9,000,000.00		9,200,000.00		18,400,000.00
Cost Centre: 506C Co-operatives Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Accessibility and availability of financial and marketing services in District increased from 15 to 20 financial and marketing institutions by June 2025							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C62S03	To facilitate supervision of 12 Cooperative societies operations by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	50.00	3,000,000.00	100.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	328,000.00	1.00	328,000.00	5.00	1,640,000.00	5.00	1,640,000.00
	22003102	Diesel	Litres	4,000.00	400.00	1,600,000.00	500.00	2,000,000.00	1,000.00	4,000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	60,000.00	10.00	600,000.00	20.00	1,200,000.00	30.00	1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	11.00	1,650,000.00	20.00	3,000,000.00	20.00	3,000,000.00
Activity Total						5,078,000.00		10,840,000.00		16,440,000.00
Cost Centre Total						5,078,000.00		10,840,000.00		16,440,000.00
Sub Vote: 506-S2 Livestock Section										
Cost Centre: 506D Livestock Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C72C01	To facilitate Livestock operation by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	50.00	3,000,000.00	100.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	450,000.00	1.00	450,000.00	10.00	4,500,000.00	10.00	4,500,000.00
	22003102	Diesel	Litres	4,000.00	250.00	1,000,000.00	500.00	2,000,000.00	1,000.00	4,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	25.00	3,750,000.00	50.00	7,500,000.00	50.00	7,500,000.00
Activity Total						7,000,000.00		17,000,000.00		22,000,000.00
Cost Centre Total						7,000,000.00		17,000,000.00		22,000,000.00
Sub Vote: 506-S3 Fisheries Section										
Cost Centre: 506E Fisheries Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C72S03	To facilitate fisheries operation by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	100.00	6,000,000.00	100.00	6,000,000.00

		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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	25,000.00	4.00	100,000.00	20.00	500,000.00	50.00	1,250,000.00
	22003102	Diesel	Litres	4,000.00	700.00	2,800,000.00	1,000.00	4,000,000.00	2,000.00	8,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	14.00	2,100,000.00	20.00	3,000,000.00	30.00	4,500,000.00
Activity Total						8,000,000.00		13,500,000.00		19,750,000.00
Cost Centre Total						8,000,000.00		13,500,000.00		19,750,000.00
Sub Vote: 506-S1 Agriculture Section										
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E25 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E25S01	To provide employment benefits to 86 Agriculture, Livestock and Fisheries staff by June 2024									
	21113132	Staff Debts	Each	600,000.00	10.00	6,000,000.00	50.00	30,000,000.00	60.00	36,000,000.00
	21113133	Disturbance Allowance	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	120,000.00	1.00	120,000.00	20.00	2,400,000.00	50.00	6,000,000.00
	22002107	Telephone Charges-Utilities	Allowance	-2,016,000.00	1.00	-2,016,000.00	0.00	-0.00	0.00	-0.00
	22002107	Telephone Charges-Utilities	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	60,000.00	20.00	1,200,000.00	50.00	3,000,000.00	100.00	6,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	2,016,000.00	1.00	2,016,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	20.00	3,000,000.00	50.00	7,500,000.00	50.00	7,500,000.00
Activity Total						15,000,000.00		47,580,000.00		60,180,000.00
Cost Centre Total						15,000,000.00		47,580,000.00		60,180,000.00
Cost Centre: 506B Agriculture Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C72S01	To facilitate monitoring and evaluation of national strategic cash crops (Cotton, Coffee, sisal & Sun flower) production by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	200.00	12,000,000.00
	22003102	Diesel	Litres	3,200.00	937.50	3,000,000.00	1,000.00	3,200,000.00	2,000.00	6,400,000.00
Activity Total						9,000,000.00		9,200,000.00		18,400,000.00
Cost Centre Total						9,000,000.00		9,200,000.00		18,400,000.00
Cost Centre: 506C Co-operatives Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Accessibility and availability of financial and marketing services in District increased from 15 to 20 financial and marketing institutions by June 2025							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C62S03	To facilitate supervision of 12 Cooperative societies operations by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	50.00	3,000,000.00	100.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	328,000.00	1.00	328,000.00	5.00	1,640,000.00	5.00	1,640,000.00
	22003102	Diesel	Litres	4,000.00	400.00	1,600,000.00	500.00	2,000,000.00	1,000.00	4,000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	60,000.00	10.00	600,000.00	20.00	1,200,000.00	30.00	1,800,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	11.00	1,650,000.00	20.00	3,000,000.00	20.00	3,000,000.00
Activity Total						5,078,000.00		10,840,000.00		16,440,000.00
Cost Centre Total						5,078,000.00		10,840,000.00		16,440,000.00
Sub Vote: 506-S2 Livestock Section										
Cost Centre: 506D Livestock Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C72C01	To facilitate Livestock operation by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	50.00	3,000,000.00	100.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	450,000.00	1.00	450,000.00	10.00	4,500,000.00	10.00	4,500,000.00
	22003102	Diesel	Litres	4,000.00	250.00	1,000,000.00	500.00	2,000,000.00	1,000.00	4,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	25.00	3,750,000.00	50.00	7,500,000.00	50.00	7,500,000.00
Activity Total						7,000,000.00		17,000,000.00		22,000,000.00
Cost Centre Total						7,000,000.00		17,000,000.00		22,000,000.00
Sub Vote: 506-S3 Fisheries Section										
Cost Centre: 506E Fisheries Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C72S03	To facilitate fisheries operation by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	100.00	6,000,000.00	100.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	25,000.00	4.00	100,000.00	20.00	500,000.00	50.00	1,250,000.00
	22003102	Diesel	Litres	4,000.00	700.00	2,800,000.00	1,000.00	4,000,000.00	2,000.00	8,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	14.00	2,100,000.00	20.00	3,000,000.00	30.00	4,500,000.00
Activity Total						8,000,000.00		13,500,000.00		19,750,000.00
Cost Centre Total						8,000,000.00		13,500,000.00		19,750,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub Vote: 506-S1 Agriculture Section										
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E25 Quality and adequate extension services increased from 25,132 to 35,176 farmers by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
E25S01	To provide employment benefits to 86 Agriculture, Livestock and Fisheries staff by June 2024									
	21113132	Staff Debts	Each	600,000.00	10.00	6,000,000.00	50.00	30,000,000.00	60.00	36,000,000.00
	21113133	Disturbance Allowance	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	120,000.00	1.00	120,000.00	20.00	2,400,000.00	50.00	6,000,000.00
	22002107	Telephone Charges-Utilities	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22002107	Telephone Charges-Utilities	Allowance	-2,016,000.00	1.00	-2,016,000.00	0.00	-0.00	0.00	-0.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	60,000.00	20.00	1,200,000.00	50.00	3,000,000.00	100.00	6,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	20.00	3,000,000.00	50.00	7,500,000.00	50.00	7,500,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	2,016,000.00	1.00	2,016,000.00	0.00	0.00	0.00	0.00
Activity Total						15,000,000.00		47,580,000.00		60,180,000.00
Cost Centre Total						15,000,000.00		47,580,000.00		60,180,000.00
Cost Centre: 506B Agriculture Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C72S01	To facilitate monitoring and evaluation of national strategic cash crops (Cotton, Coffee, sisal & Sun flower) production by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	100.00	6,000,000.00	100.00	6,000,000.00	200.00	12,000,000.00

		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
	22003102	Diesel	Litres	3,200.00	937.50	3,000,000.00	1,000.00	3,200,000.00	2,000.00	6,400,000.00
Activity Total						9,000,000.00		9,200,000.00		18,400,000.00
Cost Centre Total						9,000,000.00		9,200,000.00		18,400,000.00
Cost Centre: 506C Co-operatives Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Accessibility and availability of financial and marketing services in District increased from 15 to 20 financial and marketing institutions by June 2025							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C62S03	To facilitate supervision of 12 Cooperative societies operations by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	50.00	3,000,000.00	100.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	328,000.00	1.00	328,000.00	5.00	1,640,000.00	5.00	1,640,000.00
	22003102	Diesel	Litres	4,000.00	400.00	1,600,000.00	500.00	2,000,000.00	1,000.00	4,000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	60,000.00	10.00	600,000.00	20.00	1,200,000.00	30.00	1,800,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	11.00	1,650,000.00	20.00	3,000,000.00	20.00	3,000,000.00
Activity Total						5,078,000.00		10,840,000.00		16,440,000.00
Cost Centre Total						5,078,000.00		10,840,000.00		16,440,000.00
Sub Vote: 506-S2 Livestock Section										
Cost Centre: 506D Livestock Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C72C01	To facilitate Livestock operation by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	50.00	3,000,000.00	100.00	6,000,000.00

		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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	450,000.00	1.00	450,000.00	10.00	4,500,000.00	10.00	4,500,000.00
	22003102	Diesel	Litres	4,000.00	250.00	1,000,000.00	500.00	2,000,000.00	1,000.00	4,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	25.00	3,750,000.00	50.00	7,500,000.00	50.00	7,500,000.00
Activity Total						7,000,000.00		17,000,000.00		22,000,000.00
Cost Centre Total						7,000,000.00		17,000,000.00		22,000,000.00
Sub Vote: 506-S3 Fisheries Section										
Cost Centre: 506E Fisheries Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 4 quarterly participatory implementation, monitoring and evaluation system improved by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C72S03	To facilitate fisheries operation by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	100.00	6,000,000.00	100.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	25,000.00	4.00	100,000.00	20.00	500,000.00	50.00	1,250,000.00
	22003102	Diesel	Litres	4,000.00	700.00	2,800,000.00	1,000.00	4,000,000.00	2,000.00	8,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	150,000.00	14.00	2,100,000.00	20.00	3,000,000.00	30.00	4,500,000.00
Activity Total						8,000,000.00		13,500,000.00		19,750,000.00
Cost Centre Total						8,000,000.00		13,500,000.00		19,750,000.00
Fund Source Total						176,312,000.00		392,480,000.00		547,080,000.00
Other Charge Grants (OC Proper) - Works										
Sub Vote: 511-S1 Rural and Urban Development Section										
Cost Centre: 511A Infrastucture, Rural and Urban Development 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: D29 Council buildings construction, Rehabilitation and Renovation improved to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
D29S01	To support 6 Engineers Design, Draw and prepare BOQs, Supervise and Evaluate Constructed Council Buildings by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	24.00	1,440,000.00
	22003102	Diesel	Litres	3,500.00	4,800.00	16,800,000.00	3,960.00	13,860,000.00	4,320.00	15,120,000.00
	22003102	Diesel	Litres	-8,400,000.00	1.00	-8,400,000.00	0.00	-0.00	0.00	-0.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	54.00	6,480,000.00	72.00	8,640,000.00	120.00	14,400,000.00
	22012101	Internet and Email connections	Bill	299,000.00	1.00	299,000.00	1.00	299,000.00	1.00	299,000.00
Activity Total						16,619,000.00		24,239,000.00		31,259,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E11 Conducive working environment to 6 Infrastructure, Rural and Urban Development Division Staffs enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
E11S03	To provide statutory benefits to 6 Engineering Staffs by June 2023									
	21113103	Extra-Duty	Person	60,000.00	84.00	5,040,000.00	90.00	5,400,000.00	120.00	7,200,000.00
	21113103	Extra-Duty	Person	8,400,000.00	1.00	8,400,000.00	0.00	0.00	0.00	0.00
	21114101	Honoraria	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	59.60	894,000.00	30.00	450,000.00	40.00	600,000.00
Activity Total						14,834,000.00		6,850,000.00		8,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Council buildings construction, Rehabilitation and Renovation improved to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
D29S01	To support 6 Engineers Design, Draw and prepare BOQs, Supervise and Evaluate Constructed Council Buildings by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	24.00	1,440,000.00
	22003102	Diesel	Litres	-8,400,000.00	1.00	-8,400,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500.00	4,800.00	16,800,000.00	3,960.00	13,860,000.00	4,320.00	15,120,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	54.00	6,480,000.00	72.00	8,640,000.00	120.00	14,400,000.00
	22012101	Internet and Email connections	Bill	299,000.00	1.00	299,000.00	1.00	299,000.00	1.00	299,000.00
Activity Total						16,619,000.00		24,239,000.00		31,259,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E11 Conducive working environment to 6 Infrastructure, Rural and Urban Development Division Staffs enhanced by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
E11S03	To provide statutory benefits to 6 Engineering Staffs by June 2023									
	21113103	Extra-Duty	Person	60,000.00	84.00	5,040,000.00	90.00	5,400,000.00	120.00	7,200,000.00
	21113103	Extra-Duty	Person	8,400,000.00	1.00	8,400,000.00	0.00	0.00	0.00	0.00
	21114101	Honoraria	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	59.60	894,000.00	30.00	450,000.00	40.00	600,000.00
Activity Total						14,834,000.00		6,850,000.00		8,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Council buildings construction, Rehabilitation and Renovation improved to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
D29S01	To support 6 Engineers Design, Draw and prepare BOQs, Supervise and Evaluate Constructed Council Buildings by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	24.00	1,440,000.00
	22003102	Diesel	Litres	-8,400,000.00	1.00	-8,400,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500.00	4,800.00	16,800,000.00	3,960.00	13,860,000.00	4,320.00	15,120,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	54.00	6,480,000.00	72.00	8,640,000.00	120.00	14,400,000.00
	22012101	Internet and Email connections	Bill	299,000.00	1.00	299,000.00	1.00	299,000.00	1.00	299,000.00
Activity Total						16,619,000.00		24,239,000.00		31,259,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E11 Conducive working environment to 6 Infrastructure, Rural and Urban Development Division Staffs enhanced by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
E11S03	To provide statutory benefits to 6 Engineering Staffs by June 2023									
	21113103	Extra-Duty	Person	60,000.00	84.00	5,040,000.00	90.00	5,400,000.00	120.00	7,200,000.00
	21113103	Extra-Duty	Person	8,400,000.00	1.00	8,400,000.00	0.00	0.00	0.00	0.00
	21114101	Honoraria	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	59.60	894,000.00	30.00	450,000.00	40.00	600,000.00
Activity Total						14,834,000.00		6,850,000.00		8,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Council buildings construction, Rehabilitation and Renovation improved to 100% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Rorya DC												
D29S01	To support 6 Engineers Design, Draw and prepare BOQs, Supervise and Evaluate Constructed Council Buildings by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	24.00	1,440,000.00		
	22003102	Diesel	Litres	3,500.00	4,800.00	16,800,000.00	3,960.00	13,860,000.00	4,320.00	15,120,000.00		
	22003102	Diesel	Litres	-8,400,000.00	1.00	-8,400,000.00	0.00	-0.00	0.00	-0.00		
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	54.00	6,480,000.00	72.00	8,640,000.00	120.00	14,400,000.00		
	22012101	Internet and Email connections	Bill	299,000.00	1.00	299,000.00	1.00	299,000.00	1.00	299,000.00		
Activity Total						16,619,000.00		24,239,000.00		31,259,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E11 Conducive working environment to 6 Infrastructure, Rural and Urban Development Division Staffs enhanced by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Rorya DC												
E11S03	To provide statutory benefits to 6 Engineering Staffs by June 2023											
	21113103	Extra-Duty	Person	60,000.00	84.00	5,040,000.00	90.00	5,400,000.00	120.00	7,200,000.00		
	21113103	Extra-Duty	Person	8,400,000.00	1.00	8,400,000.00	0.00	0.00	0.00	0.00		
	21114101	Honoraria	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	59.60	894,000.00	30.00	450,000.00	40.00	600,000.00		
Activity Total						14,834,000.00		6,850,000.00		8,800,000.00		
Cost Centre Total						125,812,000.00		124,356,000.00		160,236,000.00		
Fund Source Total						125,812,000.00		124,356,000.00		160,236,000.00		
Other Charge Grants (OC Proper) - Education Sector												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C79 Conducive working environment to 1256 Teachers attained to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C79C01	To provide addminstration expenses to 10 staffs by june 2024									
	21113133	Disturbance Allowance	Bill	260,000.00	12.00	3,120,000.00	12.00	3,120,000.00	12.00	3,120,000.00
	21121107	Furniture	Each	-14,400,000.00	1.00	-14,400,000.00	0.00	-0.00	0.00	-0.00
	21121107	Furniture	Each	600,000.00	24.00	14,400,000.00	24.00	14,400,000.00	24.00	14,400,000.00
	22003102	Diesel	Litres	3,500.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	250,000.00	112.00	28,000,000.00	24.00	6,000,000.00	24.00	6,000,000.00
	22014106	Gifts and Prizes	Person days	299,000.00	1.00	299,000.00	4.00	1,196,000.00	4.00	1,196,000.00
	22032111	Burial Expenses	Person	7,080,000.00	1.00	7,080,000.00	1.00	7,080,000.00	1.00	7,080,000.00
Activity Total						42,699,000.00		35,996,000.00		35,996,000.00
Cost Centre Total						42,699,000.00		35,996,000.00		35,996,000.00
Sub Vote: 507-S2 Adult and Non-Formal Education										
Cost Centre: 507C Adult and Non-Formal Education										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C52 Supervising and monitoring of vocational training activities at adult education centers enhanced to 80% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C52S01	To facilitate adult an non-formal education activities by 2024									
	22003102	Diesel	Litres	4,000.00	20.00	80,000.00	20.00	80,000.00	20.00	80,000.00

		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	36.00	7,920,000.00	36.00	7,920,000.00	36.00	7,920,000.00
Activity Total						8,000,000.00		8,000,000.00		8,000,000.00
Cost Centre Total						8,000,000.00		8,000,000.00		8,000,000.00
Sub Vote: 507-S3 Statistics and Logistics										
Cost Centre: 507D Statistics and Logistics										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C99 Data collection(TSA,TSM and TWM) and monitoring of teaching and learning performance to 147 pre & primary schools							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C99C03	To collect data (TSA,TSM and TWM) and monitoring of teaching and learning performance to 145 pre \$ primary schools by 2024									
	21113103	Extra-Duty	Person	60,000.00	94.00	5,640,000.00	100.00	6,000,000.00	150.00	9,000,000.00
	21113103	Extra-Duty	Person	14,400,000.00	1.00	14,400,000.00	0.00	0.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	45,900.00	10.00	459,000.00	1.00	45,900.00	1.00	45,900.00
	22003102	Diesel	Litres	3,500.00	2,400.00	8,400,000.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	120.00	20,400,000.00	36.00	6,120,000.00	36.00	6,120,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
Activity Total						50,499,000.00		17,565,900.00		20,565,900.00
Cost Centre Total						50,499,000.00		17,565,900.00		20,565,900.00
Sub Vote: 507-S4 Special Needs Education										
Cost Centre: 507E Special Needs Education										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Children under five years old enrollment increased from 90% to 100% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C36S01	To facilitate enrollment of special needs puilpus by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Carton	310,000.00	1.00	310,000.00	2.00	620,000.00	2.00	620,000.00
	22003102	Diesel	Litres	350,000.00	6.00	2,100,000.00	6.00	2,100,000.00	6.00	2,100,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	27.00	5,940,000.00	27.00	5,940,000.00	27.00	5,940,000.00
Activity Total						8,350,000.00		8,660,000.00		8,660,000.00
Cost Centre Total						8,350,000.00		8,660,000.00		8,660,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C83S01	To provide allowance to 6 staff by June 2024									
	21113103	Extra-Duty	Person	300,000.00	24.00	7,200,000.00	24.00	7,200,000.00	32.00	9,600,000.00
	21113115	Subsistance Allowance	Allowance	0.00	1.00	0.00	2.00	0.00	2.00	0.00
	21113133	Disturbance Allowance	Allowance	1,500,000.00	3.00	4,500,000.00	12.00	18,000,000.00	12.00	18,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	1,500,000.00	1.00	1,500,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	350,000.00	1.00	350,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	400,000.00	5.00	2,000,000.00	12.00	4,800,000.00	18.00	7,200,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	2,400,000.00	1.00	2,400,000.00	0.00	0.00	0.00	0.00

		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	Perdiem	210,000.00	1.00	210,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	2,000,000.00	1.00	2,000,000.00	0.00	0.00	0.00	0.00
	22014104	Food and Refreshments	Bill	8,000.00	250.00	2,000,000.00	250.00	2,000,000.00	260.00	2,080,000.00
	22014104	Food and Refreshments	Bill	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00
Activity Total						20,160,000.00		32,000,000.00		36,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C83S09	To facilitate the participation of 10 staff in The Annual Education Week in the Council by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	84.00	5,040,000.00	96.00	5,760,000.00
Activity Total						3,600,000.00		5,040,000.00		5,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Secondary Schools infrastructures improved to 11 Schools by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C64S03	To facilitate Running and Maintaining of Secondary Education Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	48.00	2,400,000.00	50.00	2,500,000.00	60.00	3,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-2,400,000.00	1.00	-2,400,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500.00	4,000.00	14,000,000.00	280.00	980,000.00	350.00	1,225,000.00
	22012101	Internet and Email connections	bundle	212,000.00	1.00	212,000.00	2.00	424,000.00	3.00	636,000.00
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	-1,500,000.00	1.00	-1,500,000.00	0.00	-0.00	0.00	-0.00
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	400,000.00	5.00	2,000,000.00	15.00	6,000,000.00	18.00	7,200,000.00
	22032111	Burial Expenses	Person	800,000.00	5.00	4,000,000.00	8.00	6,400,000.00	10.00	8,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						18,712,000.00		16,304,000.00		20,061,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Secondary Schools infrastructures improved to 11 Schools by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C64S04	To facilitate Running and Supervision of Sports, Games and Academic Competitions to Secondary School Students (UMISETA) by June 2024									
	21113103	Extra-Duty	Person	30,000.00	16.00	480,000.00	32.00	960,000.00	54.00	1,620,000.00
	22003102	Diesel	Diesel	-210,000.00	1.00	-210,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Diesel	3,500.00	60.00	210,000.00	360.00	1,260,000.00	450.00	1,575,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	18.00	2,160,000.00	20.00	2,400,000.00	36.00	4,320,000.00
Activity Total						2,640,000.00		4,620,000.00		7,515,000.00
Cost Centre Total						45,112,000.00		57,964,000.00		70,216,000.00
Sub Vote: 509-S2 Adult and Non-Formal Education Section										
Cost Centre: 509C Adult and Non -Formal Education sec										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C83S06	To provided incentives to 30 adult students by June 2024									
	22003102	Diesel	Litres	3,500.00	60.00	210,000.00	60.00	210,000.00	72.00	252,000.00
	22014106	Gifts and Prizes	Person	100,000.00	5.00	500,000.00	8.00	800,000.00	10.00	1,000,000.00
Activity Total						710,000.00		1,010,000.00		1,252,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C83S07	To facilitate monitoring and evaluation of adult education provision monthly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	48.00	2,880,000.00	72.00	4,320,000.00
	22003102	Diesel	Litres	3,500.00	360.00	1,260,000.00	360.00	1,260,000.00	720.00	2,520,000.00
Activity Total						2,700,000.00		4,140,000.00		6,840,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C83S08	To facilitate the participation of 10 staff in the annual Adult Education week celebration in the Council by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	30.00	1,800,000.00	40.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Carton	90,000.00	2.00	180,000.00	4.00	360,000.00	8.00	720,000.00
	22003102	Diesel	Litres	3,500.00	60.00	210,000.00	80.00	280,000.00	120.00	420,000.00
Activity Total						1,590,000.00		2,440,000.00		3,540,000.00
Cost Centre Total						5,000,000.00		7,590,000.00		11,632,000.00
Sub Vote: 509-S3 Statistics and Logistics Section										
Cost Centre: 509D Statistics and Logistics Sec										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Secondary Schools infrastructures improved to 11 Schools by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C64S01	To facilitate monitoring and evaluation of 15 government development projects by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	35.00	2,100,000.00	64.00	3,840,000.00	100.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	130,000.00	1.00	130,000.00	2.00	260,000.00	6.00	780,000.00
	22003102	Diesel	Litres	3,500.00	60.00	210,000.00	600.00	2,100,000.00	1,350.00	4,725,000.00
Activity Total						2,440,000.00		6,200,000.00		11,505,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Secondary Schools infrastructures improved to 11 Schools by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C64S02	To facilitate 6 officers in the department to prepare budget and planning by June 2024									
	21113103	Extra-Duty	Person	80,000.00	32.00	2,560,000.00	60.00	4,800,000.00	72.00	5,760,000.00
Activity Total						2,560,000.00		4,800,000.00		5,760,000.00
Cost Centre Total						5,000,000.00		11,000,000.00		17,265,000.00
Sub Vote: 509-S4 Special Needs Education Section										
Cost Centre: 509E Special Needs Education secx										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C83C01	To monitor 100 students with special needs in secondary schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	60.00	3,600,000.00	72.00	4,320,000.00
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	600.00	2,100,000.00	720.00	2,520,000.00
Activity Total						3,450,000.00		5,700,000.00		6,840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Capitation Grants and School Compensation facilitated to 26,653 Students by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya DC										
C45C01	To facilitate monitoring and evaluation of 5 government development projects by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	48.00	2,880,000.00	80.00	4,800,000.00
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	1.00	3,500.00	1.00	3,500.00
	22003102	Diesel	Litres	-350,000.00	1.00	-350,000.00	0.00	-0.00	0.00	-0.00
Activity Total						1,200,000.00		2,883,500.00		4,803,500.00
Cost Centre Total						4,650,000.00		8,583,500.00		11,643,500.00
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C79 Conducive working environment to 1256 Teachers attained to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C79C01	To provide addminstration expenses to 10 staffs by june 2024									
	21113133	Disturbance Allowance	Bill	260,000.00	12.00	3,120,000.00	12.00	3,120,000.00	12.00	3,120,000.00
	21121107	Furniture	Each	600,000.00	24.00	14,400,000.00	24.00	14,400,000.00	24.00	14,400,000.00
	21121107	Furniture	Each	-14,400,000.00	1.00	-14,400,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	250,000.00	112.00	28,000,000.00	24.00	6,000,000.00	24.00	6,000,000.00
	22014106	Gifts and Prizes	Person days	299,000.00	1.00	299,000.00	4.00	1,196,000.00	4.00	1,196,000.00
	22032111	Burial Expenses	Person	7,080,000.00	1.00	7,080,000.00	1.00	7,080,000.00	1.00	7,080,000.00

		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						42,699,000.00		35,996,000.00		35,996,000.00
Cost Centre Total						42,699,000.00		35,996,000.00		35,996,000.00
Sub Vote: 507-S2 Adult and Non-Formal Education										
Cost Centre: 507C Adult and Non-Formal Education										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C52 Supervising and monitoring of vocational training activities at adult education centers enhanced to 80% by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C52S01	To facilitate adult an non-formal education activities by 2024									
	22003102	Diesel	Litres	4,000.00	20.00	80,000.00	20.00	80,000.00	20.00	80,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	36.00	7,920,000.00	36.00	7,920,000.00	36.00	7,920,000.00
Activity Total						8,000,000.00		8,000,000.00		8,000,000.00
Cost Centre Total						8,000,000.00		8,000,000.00		8,000,000.00
Sub Vote: 507-S3 Statistics and Logistics										
Cost Centre: 507D Statistics and Logistics										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C99 Data collection(TSA,TSM and TWM) and monitoring of teaching and learning performance to 147 pre & primary schools							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C99C03	To collect data (TSA,TSM and TWM) and monitoring of teaching and learning performance to 145 pre \$ primary schools by 2024									
	21113103	Extra-Duty	Person	60,000.00	94.00	5,640,000.00	100.00	6,000,000.00	150.00	9,000,000.00
	21113103	Extra-Duty	Person	14,400,000.00	1.00	14,400,000.00	0.00	0.00	0.00	0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	45,900.00	10.00	459,000.00	1.00	45,900.00	1.00	45,900.00
	22003102	Diesel	Litres	3,500.00	2,400.00	8,400,000.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	120.00	20,400,000.00	36.00	6,120,000.00	36.00	6,120,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
Activity Total						50,499,000.00		17,565,900.00		20,565,900.00
Cost Centre Total						50,499,000.00		17,565,900.00		20,565,900.00
Sub Vote: 507-S4 Special Needs Education										
Cost Centre: 507E Special Needs Education										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Children under five years old enrollment increased from 90% to 100% by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C36S01	To facilitate enrollment of special needs puilpus by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Carton	310,000.00	1.00	310,000.00	2.00	620,000.00	2.00	620,000.00
	22003102	Diesel	Litres	350,000.00	6.00	2,100,000.00	6.00	2,100,000.00	6.00	2,100,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	27.00	5,940,000.00	27.00	5,940,000.00	27.00	5,940,000.00
Activity Total						8,350,000.00		8,660,000.00		8,660,000.00
Cost Centre Total						8,350,000.00		8,660,000.00		8,660,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C83S01	To provide allowance to 6 staff by June 2024									
	21113103	Extra-Duty	Person	300,000.00	24.00	7,200,000.00	24.00	7,200,000.00	32.00	9,600,000.00

		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
	21113115	Subsistance Allowance	Allowance	0.00	1.00	0.00	2.00	0.00	2.00	0.00
	21113133	Disturbance Allowance	Allowance	1,500,000.00	3.00	4,500,000.00	12.00	18,000,000.00	12.00	18,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	2,400,000.00	1.00	2,400,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	400,000.00	5.00	2,000,000.00	12.00	4,800,000.00	18.00	7,200,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	1,500,000.00	1.00	1,500,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	210,000.00	1.00	210,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	350,000.00	1.00	350,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	2,000,000.00	1.00	2,000,000.00	0.00	0.00	0.00	0.00
	22014104	Food and Refreshments	Bill	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00
	22014104	Food and Refreshments	Bill	8,000.00	250.00	2,000,000.00	250.00	2,000,000.00	260.00	2,080,000.00
Activity Total						20,160,000.00		32,000,000.00		36,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C83S09	To facilitate the participation of 10 staff in The Annual Education Week in the Council by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	84.00	5,040,000.00	96.00	5,760,000.00
Activity Total						3,600,000.00		5,040,000.00		5,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Secondary Schools infrastructures improved to 11 Schools by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C64S03	To facilitate Running and Maintaining of Secondary Education Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-2,400,000.00	1.00	-2,400,000.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	48.00	2,400,000.00	50.00	2,500,000.00	60.00	3,000,000.00
	22003102	Diesel	Litres	3,500.00	4,000.00	14,000,000.00	280.00	980,000.00	350.00	1,225,000.00
	22012101	Internet and Email connections	bundle	212,000.00	1.00	212,000.00	2.00	424,000.00	3.00	636,000.00
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	400,000.00	5.00	2,000,000.00	15.00	6,000,000.00	18.00	7,200,000.00
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	-1,500,000.00	1.00	-1,500,000.00	0.00	-0.00	0.00	-0.00
	22032111	Burial Expenses	Person	800,000.00	5.00	4,000,000.00	8.00	6,400,000.00	10.00	8,000,000.00
Activity Total						18,712,000.00		16,304,000.00		20,061,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Secondary Schools infrastructures improved to 11 Schools by June 2026							SDG	x	FYDP	x
Facility: Rorya DC										
C64S04	To facilitate Running and Supervision of Sports, Games and Academic Competitions to Secondary School Students (UMISETA) by June 2024									
	21113103	Extra-Duty	Person	30,000.00	16.00	480,000.00	32.00	960,000.00	54.00	1,620,000.00
	22003102	Diesel	Diesel	-210,000.00	1.00	-210,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Diesel	3,500.00	60.00	210,000.00	360.00	1,260,000.00	450.00	1,575,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	18.00	2,160,000.00	20.00	2,400,000.00	36.00	4,320,000.00
Activity Total						2,640,000.00		4,620,000.00		7,515,000.00
Cost Centre Total						45,112,000.00		57,964,000.00		70,216,000.00
Sub Vote: 509-S2 Adult and Non-Formal Education Section										
Cost Centre: 509C Adult and Non -Formal Education sec										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C83S06	To provided incentives to 30 adult students by June 2024									
	22003102	Diesel	Litres	3,500.00	60.00	210,000.00	60.00	210,000.00	72.00	252,000.00
	22014106	Gifts and Prizes	Person	100,000.00	5.00	500,000.00	8.00	800,000.00	10.00	1,000,000.00
Activity Total						710,000.00		1,010,000.00		1,252,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C83S07	To facilitate monitoring and evaluation of adult education provision monthly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	48.00	2,880,000.00	72.00	4,320,000.00
	22003102	Diesel	Litres	3,500.00	360.00	1,260,000.00	360.00	1,260,000.00	720.00	2,520,000.00
Activity Total						2,700,000.00		4,140,000.00		6,840,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C83S08	To facilitate the participation of 10 staff in the annual Adult Education week celebration in the Council by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	30.00	1,800,000.00	40.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Carton	90,000.00	2.00	180,000.00	4.00	360,000.00	8.00	720,000.00
	22003102	Diesel	Litres	3,500.00	60.00	210,000.00	80.00	280,000.00	120.00	420,000.00
Activity Total						1,590,000.00		2,440,000.00		3,540,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						5,000,000.00		7,590,000.00		11,632,000.00
Sub Vote: 509-S3 Statistics and Logistics Section										
Cost Centre: 509D Statistics and Logistics Sec										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Secondary Schools infrastructures improved to 11 Schools by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C64S01	To facilitate monitoring and evaluation of 15 government development projects by June 2024									
	21113103	Extra-Duty	Person	60,000.00	35.00	2,100,000.00	64.00	3,840,000.00	100.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	130,000.00	1.00	130,000.00	2.00	260,000.00	6.00	780,000.00
	22003102	Diesel	Litres	3,500.00	60.00	210,000.00	600.00	2,100,000.00	1,350.00	4,725,000.00
Activity Total						2,440,000.00		6,200,000.00		11,505,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Secondary Schools infrastructures improved to 11 Schools by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C64S02	To facilitate 6 officers in the department to prepare budget and planning by June 2024									
	21113103	Extra-Duty	Person	80,000.00	32.00	2,560,000.00	60.00	4,800,000.00	72.00	5,760,000.00
Activity Total						2,560,000.00		4,800,000.00		5,760,000.00
Cost Centre Total						5,000,000.00		11,000,000.00		17,265,000.00
Sub Vote: 509-S4 Special Needs Education Section										
Cost Centre: 509E Special Needs Education secx										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C83C01	To monitor 100 students with special needs in secondary schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	60.00	3,600,000.00	72.00	4,320,000.00
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	600.00	2,100,000.00	720.00	2,520,000.00
Activity Total						3,450,000.00		5,700,000.00		6,840,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Capitation Grants and School Compensation facilitated to 26,653 Students by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya DC										
C45C01	To facilitate monitoring and evaluation of 5 government development projects by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	48.00	2,880,000.00	80.00	4,800,000.00
	22003102	Diesel	Litres	-350,000.00	1.00	-350,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	1.00	3,500.00	1.00	3,500.00
Activity Total						1,200,000.00		2,883,500.00		4,803,500.00
Cost Centre Total						4,650,000.00		8,583,500.00		11,643,500.00
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C79 Conducive working environment to 1256 Teachers attained to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C79C01	To provide addminstration expenses to 10 staffs by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113133	Disturbance Allowance	Bill	260,000.00	12.00	3,120,000.00	12.00	3,120,000.00	12.00	3,120,000.00
	21121107	Furniture	Each	600,000.00	24.00	14,400,000.00	24.00	14,400,000.00	24.00	14,400,000.00
	21121107	Furniture	Each	-14,400,000.00	1.00	-14,400,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	250,000.00	112.00	28,000,000.00	24.00	6,000,000.00	24.00	6,000,000.00
	22014106	Gifts and Prizes	Person days	299,000.00	1.00	299,000.00	4.00	1,196,000.00	4.00	1,196,000.00
	22032111	Burial Expenses	Person	7,080,000.00	1.00	7,080,000.00	1.00	7,080,000.00	1.00	7,080,000.00
Activity Total						42,699,000.00		35,996,000.00		35,996,000.00
Cost Centre Total						42,699,000.00		35,996,000.00		35,996,000.00
Sub Vote: 507-S2 Adult and Non-Formal Education										
Cost Centre: 507C Adult and Non-Formal Education										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C52 Supervising and monitoring of vocational training activities at adult education centers enhanced to 80% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C52S01	To facilitate adult an non-formal education activities by 2024									
	22003102	Diesel	Litres	4,000.00	20.00	80,000.00	20.00	80,000.00	20.00	80,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	36.00	7,920,000.00	36.00	7,920,000.00	36.00	7,920,000.00
Activity Total						8,000,000.00		8,000,000.00		8,000,000.00
Cost Centre Total						8,000,000.00		8,000,000.00		8,000,000.00
Sub Vote: 507-S3 Statistics and Logistics										
Cost Centre: 507D Statistics and Logistics										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C99 Data collection(TSA,TSM and TWM) and monitoring of teaching and learning performance to 147 pre & primary schools							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C99C03	To collect data (TSA,TSM and TWM) and monitoring of teaching and learning performance to 145 pre \$ primary schools by 2024									
	21113103	Extra-Duty	Person	14,400,000.00	1.00	14,400,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	94.00	5,640,000.00	100.00	6,000,000.00	150.00	9,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	45,900.00	10.00	459,000.00	1.00	45,900.00	1.00	45,900.00
	22003102	Diesel	Litres	3,500.00	2,400.00	8,400,000.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	120.00	20,400,000.00	36.00	6,120,000.00	36.00	6,120,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
Activity Total						50,499,000.00		17,565,900.00		20,565,900.00
Cost Centre Total						50,499,000.00		17,565,900.00		20,565,900.00
Sub Vote: 507-S4 Special Needs Education										
Cost Centre: 507E Special Needs Education										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Children under five years old enrollment increased from 90% to 100% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C36S01	To facilitate enrollment of special needs puilpus by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Carton	310,000.00	1.00	310,000.00	2.00	620,000.00	2.00	620,000.00
	22003102	Diesel	Litres	350,000.00	6.00	2,100,000.00	6.00	2,100,000.00	6.00	2,100,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	27.00	5,940,000.00	27.00	5,940,000.00	27.00	5,940,000.00
Activity Total						8,350,000.00		8,660,000.00		8,660,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						8,350,000.00		8,660,000.00		8,660,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C83S01	To provide allowance to 6 staff by June 2024									
	21113103	Extra-Duty	Person	300,000.00	24.00	7,200,000.00	24.00	7,200,000.00	32.00	9,600,000.00
	21113115	Subsistance Allowance	Allowance	0.00	1.00	0.00	2.00	0.00	2.00	0.00
	21113133	Disturbance Allowance	Allowance	1,500,000.00	3.00	4,500,000.00	12.00	18,000,000.00	12.00	18,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	400,000.00	5.00	2,000,000.00	12.00	4,800,000.00	18.00	7,200,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	2,000,000.00	1.00	2,000,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	2,400,000.00	1.00	2,400,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	350,000.00	1.00	350,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	1,500,000.00	1.00	1,500,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	210,000.00	1.00	210,000.00	0.00	0.00	0.00	0.00
	22014104	Food and Refreshments	Bill	8,000.00	250.00	2,000,000.00	250.00	2,000,000.00	260.00	2,080,000.00
	22014104	Food and Refreshments	Bill	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00
Activity Total						20,160,000.00		32,000,000.00		36,880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C83S09	To facilitate the participation of 10 staff in The Annual Education Week in the Council by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	84.00	5,040,000.00	96.00	5,760,000.00
Activity Total						3,600,000.00		5,040,000.00		5,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Secondary Schools infrastructures improved to 11 Schools by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C64S03	To facilitate Running and Maintaining of Secondary Education Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-2,400,000.00	1.00	-2,400,000.00	0.00	-0.00	0.00	-0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	48.00	2,400,000.00	50.00	2,500,000.00	60.00	3,000,000.00
	22003102	Diesel	Litres	3,500.00	4,000.00	14,000,000.00	280.00	980,000.00	350.00	1,225,000.00
	22012101	Internet and Email connections	bundle	212,000.00	1.00	212,000.00	2.00	424,000.00	3.00	636,000.00
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	400,000.00	5.00	2,000,000.00	15.00	6,000,000.00	18.00	7,200,000.00
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	-1,500,000.00	1.00	-1,500,000.00	0.00	-0.00	0.00	-0.00
	22032111	Burial Expenses	Person	800,000.00	5.00	4,000,000.00	8.00	6,400,000.00	10.00	8,000,000.00
Activity Total						18,712,000.00		16,304,000.00		20,061,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Secondary Schools infrastructures improved to 11 Schools by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C64S04	To facilitate Running and Supervision of Sports, Games and Academic Competitions to Secondary School Students (UMISETA) by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	30,000.00	16.00	480,000.00	32.00	960,000.00	54.00	1,620,000.00
	22003102	Diesel	Diesel	3,500.00	60.00	210,000.00	360.00	1,260,000.00	450.00	1,575,000.00
	22003102	Diesel	Diesel	-210,000.00	1.00	-210,000.00	0.00	-0.00	0.00	-0.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	18.00	2,160,000.00	20.00	2,400,000.00	36.00	4,320,000.00
Activity Total						2,640,000.00		4,620,000.00		7,515,000.00
Cost Centre Total						45,112,000.00		57,964,000.00		70,216,000.00
Sub Vote: 509-S2 Adult and Non-Formal Education Section										
Cost Centre: 509C Adult and Non -Formal Education sec										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C83S06	To provided incentives to 30 adult students by June 2024									
	22003102	Diesel	Litres	3,500.00	60.00	210,000.00	60.00	210,000.00	72.00	252,000.00
	22014106	Gifts and Prizes	Person	100,000.00	5.00	500,000.00	8.00	800,000.00	10.00	1,000,000.00
Activity Total						710,000.00		1,010,000.00		1,252,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C83S07	To facilitate monitoring and evaluation of adult education provision monthly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	48.00	2,880,000.00	72.00	4,320,000.00
	22003102	Diesel	Litres	3,500.00	360.00	1,260,000.00	360.00	1,260,000.00	720.00	2,520,000.00
Activity Total						2,700,000.00		4,140,000.00		6,840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C83S08	To facilitate the participation of 10 staff in the annual Adult Education week celebration in the Council by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	30.00	1,800,000.00	40.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Carton	90,000.00	2.00	180,000.00	4.00	360,000.00	8.00	720,000.00
	22003102	Diesel	Litres	3,500.00	60.00	210,000.00	80.00	280,000.00	120.00	420,000.00
Activity Total						1,590,000.00		2,440,000.00		3,540,000.00
Cost Centre Total						5,000,000.00		7,590,000.00		11,632,000.00
Sub Vote: 509-S3 Statistics and Logistics Section										
Cost Centre: 509D Statistics and Logistics Sec										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Secondary Schools infrastructures improved to 11 Schools by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C64S01	To facilitate monitoring and evaluation of 15 government development projects by June 2024									
	21113103	Extra-Duty	Person	60,000.00	35.00	2,100,000.00	64.00	3,840,000.00	100.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	130,000.00	1.00	130,000.00	2.00	260,000.00	6.00	780,000.00
	22003102	Diesel	Litres	3,500.00	60.00	210,000.00	600.00	2,100,000.00	1,350.00	4,725,000.00
Activity Total						2,440,000.00		6,200,000.00		11,505,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Secondary Schools infrastructures improved to 11 Schools by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C64S02	To facilitate 6 officers in the department to prepare budget and planning by June 2024									
	21113103	Extra-Duty	Person	80,000.00	32.00	2,560,000.00	60.00	4,800,000.00	72.00	5,760,000.00
Activity Total						2,560,000.00		4,800,000.00		5,760,000.00
Cost Centre Total						5,000,000.00		11,000,000.00		17,265,000.00
Sub Vote: 509-S4 Special Needs Education Section										
Cost Centre: 509E Special Needs Education secx										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C83C01	To monitor 100 students with special needs in secondary schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	60.00	3,600,000.00	72.00	4,320,000.00
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	600.00	2,100,000.00	720.00	2,520,000.00
Activity Total						3,450,000.00		5,700,000.00		6,840,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Capitation Grants and School Compensation facilitated to 26,653 Students by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya DC										
C45C01	To facilitate monitoring and evaluation of 5 government development projects by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	48.00	2,880,000.00	80.00	4,800,000.00
	22003102	Diesel	Litres	-350,000.00	1.00	-350,000.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	1.00	3,500.00	1.00	3,500.00
Activity Total						1,200,000.00		2,883,500.00		4,803,500.00
Cost Centre Total						4,650,000.00		8,583,500.00		11,643,500.00
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C79 Conducive working environment to 1256 Teachers attained to 100% by June 2027							SDG	v	FYDP	x
Facility: Rorya DC										
C79C01	To provide addminstration expenses to 10 staffs by june 2024									
	21113133	Disturbance Allowance	Bill	260,000.00	12.00	3,120,000.00	12.00	3,120,000.00	12.00	3,120,000.00
	21121107	Furniture	Each	600,000.00	24.00	14,400,000.00	24.00	14,400,000.00	24.00	14,400,000.00
	21121107	Furniture	Each	-14,400,000.00	1.00	-14,400,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	250,000.00	112.00	28,000,000.00	24.00	6,000,000.00	24.00	6,000,000.00
	22014106	Gifts and Prizes	Person days	299,000.00	1.00	299,000.00	4.00	1,196,000.00	4.00	1,196,000.00
	22032111	Burial Expenses	Person	7,080,000.00	1.00	7,080,000.00	1.00	7,080,000.00	1.00	7,080,000.00
Activity Total						42,699,000.00		35,996,000.00		35,996,000.00
Cost Centre Total						42,699,000.00		35,996,000.00		35,996,000.00
Sub Vote: 507-S2 Adult and Non-Formal Education										
Cost Centre: 507C Adult and Non-Formal Education										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C52 Supervising and monitoring of vocational training activities at adult education centers enhanced to 80% by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C52S01	To facilitate adult an non-formal education activities by 2024									
	22003102	Diesel	Litres	4,000.00	20.00	80,000.00	20.00	80,000.00	20.00	80,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	36.00	7,920,000.00	36.00	7,920,000.00	36.00	7,920,000.00
Activity Total						8,000,000.00		8,000,000.00		8,000,000.00
Cost Centre Total						8,000,000.00		8,000,000.00		8,000,000.00
Sub Vote: 507-S3 Statistics and Logistics										
Cost Centre: 507D Statistics and Logistics										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C99 Data collection(TSA,TSM and TWM) and monitoring of teaching and learning performance to 147 pre & primary schools							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C99C03	To collect data (TSA,TSM and TWM) and monitoring of teaching and learning performance to 145 pre \$ primary schools by 2024									
	21113103	Extra-Duty	Person	14,400,000.00	1.00	14,400,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	60,000.00	94.00	5,640,000.00	100.00	6,000,000.00	150.00	9,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	45,900.00	10.00	459,000.00	1.00	45,900.00	1.00	45,900.00
	22003102	Diesel	Litres	3,500.00	2,400.00	8,400,000.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	120.00	20,400,000.00	36.00	6,120,000.00	36.00	6,120,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
Activity Total						50,499,000.00		17,565,900.00		20,565,900.00
Cost Centre Total						50,499,000.00		17,565,900.00		20,565,900.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub Vote: 507-S4 Special Needs Education										
Cost Centre: 507E Special Needs Education										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Children under five years old enrollment increased from 90% to 100% by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C36S01	To facilitate enrollment of special needs puilpus by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Carton	310,000.00	1.00	310,000.00	2.00	620,000.00	2.00	620,000.00
	22003102	Diesel	Litres	350,000.00	6.00	2,100,000.00	6.00	2,100,000.00	6.00	2,100,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	27.00	5,940,000.00	27.00	5,940,000.00	27.00	5,940,000.00
Activity Total						8,350,000.00		8,660,000.00		8,660,000.00
Cost Centre Total						8,350,000.00		8,660,000.00		8,660,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C83S01	To provide allowance to 6 staff by June 2024									
	21113103	Extra-Duty	Person	300,000.00	24.00	7,200,000.00	24.00	7,200,000.00	32.00	9,600,000.00
	21113115	Subsistance Allowance	Allowance	0.00	1.00	0.00	2.00	0.00	2.00	0.00
	21113133	Disturbance Allowance	Allowance	1,500,000.00	3.00	4,500,000.00	12.00	18,000,000.00	12.00	18,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	2,400,000.00	1.00	2,400,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	210,000.00	1.00	210,000.00	0.00	0.00	0.00	0.00

		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	Perdiem	1,500,000.00	1.00	1,500,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	2,000,000.00	1.00	2,000,000.00	0.00	0.00	0.00	0.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	400,000.00	5.00	2,000,000.00	12.00	4,800,000.00	18.00	7,200,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	350,000.00	1.00	350,000.00	0.00	0.00	0.00	0.00
	22014104	Food and Refreshments	Bill	-2,000,000.00	1.00	-2,000,000.00	0.00	-0.00	0.00	-0.00
	22014104	Food and Refreshments	Bill	8,000.00	250.00	2,000,000.00	250.00	2,000,000.00	260.00	2,080,000.00
Activity Total						20,160,000.00		32,000,000.00		36,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C83S09	To facilitate the participation of 10 staff in The Annual Education Week in the Council by June 2024									
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	84.00	5,040,000.00	96.00	5,760,000.00
Activity Total						3,600,000.00		5,040,000.00		5,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Secondary Schools infrastructures improved to 11 Schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C64S03	To facilitate Running and Maintaining of Secondary Education Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	48.00	2,400,000.00	50.00	2,500,000.00	60.00	3,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-2,400,000.00	1.00	-2,400,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500.00	4,000.00	14,000,000.00	280.00	980,000.00	350.00	1,225,000.00
	22012101	Internet and Email connections	bundle	212,000.00	1.00	212,000.00	2.00	424,000.00	3.00	636,000.00
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	400,000.00	5.00	2,000,000.00	15.00	6,000,000.00	18.00	7,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	-1,500,000.00	1.00	-1,500,000.00	0.00	-0.00	0.00	-0.00
	22032111	Burial Expenses	Person	800,000.00	5.00	4,000,000.00	8.00	6,400,000.00	10.00	8,000,000.00
Activity Total						18,712,000.00		16,304,000.00		20,061,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Secondary Schools infrastructures improved to 11 Schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C64S04	To facilitate Running and Supervision of Sports, Games and Academic Competitions to Secondary School Students (UMISETA) by June 2024									
	21113103	Extra-Duty	Person	30,000.00	16.00	480,000.00	32.00	960,000.00	54.00	1,620,000.00
	22003102	Diesel	Diesel	3,500.00	60.00	210,000.00	360.00	1,260,000.00	450.00	1,575,000.00
	22003102	Diesel	Diesel	-210,000.00	1.00	-210,000.00	0.00	-0.00	0.00	-0.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	18.00	2,160,000.00	20.00	2,400,000.00	36.00	4,320,000.00
Activity Total						2,640,000.00		4,620,000.00		7,515,000.00
Cost Centre Total						45,112,000.00		57,964,000.00		70,216,000.00
Sub Vote: 509-S2 Adult and Non-Formal Education Section										
Cost Centre: 509C Adult and Non -Formal Education sec										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C83S06	To provided incentives to 30 adult students by June 2024									
	22003102	Diesel	Litres	3,500.00	60.00	210,000.00	60.00	210,000.00	72.00	252,000.00
	22014106	Gifts and Prizes	Person	100,000.00	5.00	500,000.00	8.00	800,000.00	10.00	1,000,000.00
Activity Total						710,000.00		1,010,000.00		1,252,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C83S07	To facilitate monitoring and evaluation of adult education provision monthly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	48.00	2,880,000.00	72.00	4,320,000.00
	22003102	Diesel	Litres	3,500.00	360.00	1,260,000.00	360.00	1,260,000.00	720.00	2,520,000.00
Activity Total						2,700,000.00		4,140,000.00		6,840,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C83S08	To facilitate the participation of 10 staff in the annual Adult Education week celebration in the Council by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	30.00	1,800,000.00	40.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Carton	90,000.00	2.00	180,000.00	4.00	360,000.00	8.00	720,000.00
	22003102	Diesel	Litres	3,500.00	60.00	210,000.00	80.00	280,000.00	120.00	420,000.00
Activity Total						1,590,000.00		2,440,000.00		3,540,000.00
Cost Centre Total						5,000,000.00		7,590,000.00		11,632,000.00
Sub Vote: 509-S3 Statistics and Logistics Section										
Cost Centre: 509D Statistics and Logistics Sec										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Secondary Schools infrastructures improved to 11 Schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C64S01	To facilitate monitoring and evaluation of 15 government development projects by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	35.00	2,100,000.00	64.00	3,840,000.00	100.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	130,000.00	1.00	130,000.00	2.00	260,000.00	6.00	780,000.00
	22003102	Diesel	Litres	3,500.00	60.00	210,000.00	600.00	2,100,000.00	1,350.00	4,725,000.00
Activity Total						2,440,000.00		6,200,000.00		11,505,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Secondary Schools infrastructures improved to 11 Schools by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C64S02	To facilitate 6 officers in the department to prepare budget and planning by June 2024									
	21113103	Extra-Duty	Person	80,000.00	32.00	2,560,000.00	60.00	4,800,000.00	72.00	5,760,000.00
Activity Total						2,560,000.00		4,800,000.00		5,760,000.00
Cost Centre Total						5,000,000.00		11,000,000.00		17,265,000.00
Sub Vote: 509-S4 Special Needs Education Section										
Cost Centre: 509E Special Needs Education secx										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C83 Conducive working environment to 582 Secondary Teachers and 6 HQ Educational Officers improved to 100% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C83C01	To monitor 100 students with special needs in secondary schools by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	60.00	3,600,000.00	72.00	4,320,000.00
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	600.00	2,100,000.00	720.00	2,520,000.00
Activity Total						3,450,000.00		5,700,000.00		6,840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Capitation Grants and School Compensation facilitated to 26,653 Students by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya DC										
C45C01	To facilitate monitoring and evaluation of 5 government development projects by June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	48.00	2,880,000.00	80.00	4,800,000.00
	22003102	Diesel	Litres	-350,000.00	1.00	-350,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	1.00	3,500.00	1.00	3,500.00
Activity Total						1,200,000.00		2,883,500.00		4,803,500.00
Cost Centre Total						4,650,000.00		8,583,500.00		11,643,500.00
Fund Source Total						677,240,000.00		621,437,600.00		735,913,600.00
Community Health Fund - iCHF										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
C33S05	To procure one kit of medicines, medical supplies, Equipment and diagnostic supplies and reagents on quarterly basis for Rorya hospital by June 2024									
	22004102	Drugs and Medicines	kit	177,649.50	4.00	710,598.00	4.00	710,598.00	16.00	2,842,392.00
	22004102	Drugs and Medicines	kit	-500,000.00	1.00	-500,000.00	0.00	-0.00	0.00	-0.00
	22004104	Dental Supplies	kit	35,529.90	4.00	142,119.60	4.00	142,119.60	16.00	568,478.40
	22004105	Hospital Supplies	kit	35,529.90	4.00	142,119.60	4.00	142,119.60	16.00	568,478.40
	22004107	Laboratory Supplies	kit	35,529.90	4.00	142,119.60	4.00	142,119.60	16.00	568,478.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22028101	Medical and Laboratory equipment	Each	17,764.95	4.00	71,059.80	4.00	71,059.80	16.00	284,239.20
	31122205	Medical Equipment	kit	53,294.85	4.00	213,179.40	4.00	213,179.40	16.00	852,717.60
Activity Total						921,196.00		1,421,196.00		5,684,784.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
C43S05	To procure 40 liters of larvicides mosquitoes breeding sites in Rorya District by June 2024									
	22015109	Pesticides, Herbicides and Insecticides	Litres	141,196.00	1.00	141,196.00	2.00	282,392.00	8.00	1,129,568.00
	22015109	Pesticides, Herbicides and Insecticides	Litres	-141,196.00	1.00	-141,196.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		282,392.00		1,129,568.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
D24S01	To settle monthly utility bills at Rorya District Hospital by June 2024									
	22001116	Purchased Electricity - TANESCO	Bill	-320,000.00	1.00	-320,000.00	0.00	-0.00	0.00	-0.00
	22001116	Purchased Electricity - TANESCO	Bill	80,000.00	4.00	320,000.00	4.00	320,000.00	16.00	1,280,000.00
	22002102	Water Charges-Utilities	Bill	80,000.00	4.00	320,000.00	4.00	320,000.00	16.00	1,280,000.00
	22002102	Water Charges-Utilities	Bill	-320,000.00	1.00	-320,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		640,000.00		2,560,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
Y14S02	To support HCW to provide nutrition services to 2 villages and nutrition day quarterly at Rorya District Hospital by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	12.00	480,000.00	48.00	1,920,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	16.00	160,000.00	4.00	40,000.00	16.00	160,000.00
Activity Total						480,000.00		520,000.00		2,080,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
Y07S05	To procure child growth booklets at Rorya District Hospital by the end of june 2024									
	31122205	Medical Equipment	Set	1,600.00	100.00	160,000.00	400.00	640,000.00	400.00	640,000.00
Activity Total						160,000.00		640,000.00		640,000.00
Cost Centre Total						1,561,196.00		3,503,588.00		12,094,352.00
Cost Centre: 508D Health Centres										
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
A01S05	To support HIV home based testing for sexual partner and sibling at 4 villages by quarterly basis at Utegi health Centre by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
	21113103	Extra-Duty	Person	-80,000.00	1.00	-80,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		160,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22024106	Outsource maintenance contract services-Office	Set	15,625.00	4.00	62,500.00	8.00	125,000.00	12.00	187,500.00
Activity Total						62,500.00		125,000.00		187,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C17S05	To facilitate preventive maintenance and repair of medical equipment's at Kinesi hc by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	21,875.00	4.00	87,500.00	5.00	109,375.00	6.00	131,250.00
Activity Total						87,500.00		109,375.00		131,250.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	-87,500.00	1.00	-87,500.00	0.00	-0.00	0.00	-0.00
	22020111	Outsource Maintenance Contract Services	Set	21,875.00	4.00	87,500.00	8.00	175,000.00	8.00	175,000.00
Activity Total						0.00		175,000.00		175,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	156,250.00	4.00	625,000.00	8.00	1,250,000.00	6.00	937,500.00
	22004102	Drugs and Medicines	kit	-400,000.00	1.00	-400,000.00	0.00	-0.00	0.00	-0.00
	22004102	Drugs and Medicines	kit	-225,000.00	1.00	-225,000.00	0.00	-0.00	0.00	-0.00
	22004104	Dental Supplies	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004105	Hospital Supplies	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004107	Laboratory Supplies	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22028101	Medical and Laboratory equipment	Set	46,875.00	4.00	187,500.00	8.00	375,000.00	12.00	562,500.00
Activity Total						562,500.00		2,375,000.00		2,625,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024									
	22004102	Drugs and Medicines	kit	218,750.00	4.00	875,000.00	5.00	1,093,750.00	6.00	1,312,500.00
	22004104	Dental Supplies	kit	43,750.00	4.00	175,000.00	5.00	218,750.00	6.00	262,500.00
	22004105	Hospital Supplies	kit	43,750.00	4.00	175,000.00	5.00	218,750.00	6.00	262,500.00
	22004107	Laboratory Supplies	kit	43,750.00	4.00	175,000.00	5.00	218,750.00	6.00	262,500.00
	31122205	Medical Equipment	kit	65,625.00	4.00	262,500.00	5.00	328,125.00	6.00	393,750.00
Activity Total						1,662,500.00		2,078,125.00		2,493,750.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	218,750.00	4.00	875,000.00	8.00	1,750,000.00	12.00	2,625,000.00
	22004102	Drugs and Medicines	kit	-875,000.00	1.00	-875,000.00	0.00	-0.00	0.00	-0.00
	22004104	Dental Supplies	kit	43,750.00	4.00	175,000.00	8.00	350,000.00	12.00	525,000.00
	22004104	Dental Supplies	kit	-175,000.00	1.00	-175,000.00	0.00	-0.00	0.00	-0.00
	22004105	Hospital Supplies	kit	-175,000.00	1.00	-175,000.00	0.00	-0.00	0.00	-0.00
	22004105	Hospital Supplies	kit	43,750.00	4.00	175,000.00	8.00	350,000.00	12.00	525,000.00
	22004107	Laboratory Supplies	kit	-175,000.00	1.00	-175,000.00	0.00	-0.00	0.00	-0.00
	22004107	Laboratory Supplies	kit	43,750.00	4.00	175,000.00	8.00	350,000.00	12.00	525,000.00
	31122205	Medical Equipment	kit	65,625.00	4.00	262,500.00	8.00	525,000.00	12.00	787,500.00
	31122205	Medical Equipment	kit	-262,500.00	1.00	-262,500.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		3,325,000.00		4,987,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C02S0F	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	15,000.00	5.00	75,000.00	8.00	120,000.00	12.00	180,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	-75,000.00	1.00	-75,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C02S0H	To conduct 20 refferals to district hospital at kinesi health centre by june 2024									
	22003102	Diesel	Litres	-87,000.00	1.00	-87,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500.00	25.00	87,500.00	120.00	420,000.00	160.00	560,000.00
Activity Total						500.00		420,000.00		560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C02S0J	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	16.00	48,000.00	32.00	96,000.00	60.00	180,000.00
	21121103	Food and Refreshment	Person	-48,000.00	1.00	-48,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		96,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C02S0L	To conduct 2 days on job training on PPIUD family planning method to 12 HCW at utegi health center by June 2024									
	21121103	Food and Refreshment	Person	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00
	21121103	Food and Refreshment	Person	10,000.00	10.00	100,000.00	20.00	200,000.00	20.00	200,000.00
Activity Total						0.00		200,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C02S0M	To facilitate transportation of 400 blood sample (VNRDB) to BUGANDO HOSPITAL by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	12.00	120,000.00	14.00	140,000.00	15.00	150,000.00
Activity Total						120,000.00		140,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C43S02	To conduct quarterly screening malaria to 200 pupils on primary school at Utegi health Centre by June 2024									
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	12.00	360,000.00	16.00	480,000.00
	21113103	Extra-Duty	Person	-240,000.00	1.00	-240,000.00	0.00	-0.00	0.00	-0.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	-80,000.00	1.00	-80,000.00	0.00	-0.00	0.00	-0.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	8.00	80,000.00	12.00	120,000.00	16.00	160,000.00
Activity Total						0.00		480,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C20S04	To conduct monthly salary payment to1 accountant at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Person	38,000.00	12.00	456,000.00	36.00	1,368,000.00	36.00	1,368,000.00
	21112108	Local Staff Salaries	Person	-456,000.00	1.00	-456,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		1,368,000.00		1,368,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v	RPM	x
Facility: Kinesi												
C20S05	To pay wages monthly 2 security guard at kinesi health centre by june 2024											
	21112107	Casual Labourers-Non Pensionable	Person	22,500.00	1.00	22,500.00	8.00	180,000.00	12.00	270,000.00		
Activity Total						22,500.00		180,000.00		270,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v	RPM	x
Facility: Utegi												
C20S0C	To facilitate monthly salary payment to 1 accountant at Utegi health center by June 2024											
	21112108	Local Staff Salaries	Person	450,000.00	1.00	450,000.00	2.00	900,000.00	2.00	900,000.00		
	21112108	Local Staff Salaries	Person	-450,000.00	1.00	-450,000.00	0.00	-0.00	0.00	-0.00		
Activity Total						0.00		900,000.00		900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Changuge												
E01S1F	To facilitate availability of 1 sets of HMIS tools for health facility at Changuge health centre by june 2024											
	22001109	Printing and Photocopying Costs	Set	50,000.00	3.00	150,000.00	8.00	400,000.00	12.00	600,000.00		
Activity Total						150,000.00		400,000.00		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		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Changuge												
E01S1O	To conduct monthly salary payment to1 accountant at Changuge health Centre by June 2024											
	21112108	Local Staff Salaries	Person	250,000.00	4.00	1,000,000.00	8.00	2,000,000.00	12.00	3,000,000.00		
	21112108	Local Staff Salaries	Person	-450,000.00	1.00	-450,000.00	0.00	-0.00	0.00	-0.00		
Activity Total						550,000.00		2,000,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Kinesi												
E01S1K	To procure 12 sets of HMIS register for health facility at kinesi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	24.00	600,000.00	36.00	900,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00		
Activity Total						0.00		600,000.00		900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Kinesi												
E01S1M	To procure 1set of stationary at kinesi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	3.00	90,000.00	8.00	240,000.00	12.00	360,000.00		
Activity Total						90,000.00		240,000.00		360,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1R	To facilitate internet service on monthly basis at Kinesi health Centre by June 2024									
	22012101	Internet and Email connections	bundle	20,000.00	4.00	80,000.00	10.00	200,000.00	12.00	240,000.00
Activity Total						80,000.00		200,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1T	To settle monthly utility bills at kinesi Health Centres by June 2024									
	21121101	Electricity	Unit	125,000.00	2.00	250,000.00	5.00	625,000.00	6.00	750,000.00
Activity Total						250,000.00		625,000.00		750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S23	To support transportation of blood sample collection from kinesi to bmc at Kinesi hc by jun 2024									
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	12.00	480,000.00	18.00	720,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	-125,000.00	1.00	-125,000.00	0.00	-0.00	0.00	-0.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	25,000.00	5.00	125,000.00	12.00	300,000.00	18.00	450,000.00
Activity Total						200,000.00		780,000.00		1,170,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S24	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at kinesi healt cetre by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	72.00	216,000.00	84.00	252,000.00	96.00	288,000.00
Activity Total						216,000.00		252,000.00		288,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1N	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at utegi health cetre by June 2024									
	21113103	Extra-Duty	Person	-600,000.00	1.00	-600,000.00	0.00	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person	25,000.00	24.00	600,000.00	48.00	1,200,000.00	48.00	1,200,000.00
Activity Total						0.00		1,200,000.00		1,200,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
F06S01	To support food to neglected children and elders by quarterly basis at Utegi health Centre by June 2024									
	22014104	Food and Refreshments	Person	-80,000.00	1.00	-80,000.00	0.00	-0.00	0.00	-0.00
	22014104	Food and Refreshments	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						0.00		160,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Changuge												
Y07S01	To facilitate availability of growth and development monitoring tools for children June 2024											
	31122205	Medical Equipment	Set	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00		
	31122205	Medical Equipment	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	15.00	375,000.00		
Activity Total						0.00		200,000.00		375,000.00		
Cost Centre Total						4,054,000.00		18,908,500.00		24,331,000.00		
Cost Centre: 508E Dispensaries												
Objective: A Service improved and HIV infection reduced												
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v	RPM	x
Facility: Busanga												
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00		
Activity Total						10,000.00		20,000.00		30,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v	RPM	x
Facility: Buturi												
A01S08	To support HIV home based test(HIV index test) for sexual partner and sibling at 3 villages quarterly by june 2024.											
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	1.00	10,000.00	6.00	60,000.00	8.00	80,000.00		
Activity Total						10,000.00		60,000.00		80,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
A01S03	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
A01S04	To support transportation of sample for HVL test and sputum for Gen-x- Part test monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
A01S05	To facilitate mobile clinic on VMMC to 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	2,500.00	2.00	5,000.00	3.00	7,500.00	4.00	10,000.00
Activity Total						5,000.00		7,500.00		10,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
A01S0B	To facilitate 1 health provider on Voluntary Medical Male Circumcision (VMMC) services by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	40,000.00	2.00	80,000.00	4.00	160,000.00	10.00	400,000.00
Activity Total						80,000.00		160,000.00		400,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
A01S04	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	2.00	10,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						10,000.00		40,000.00		40,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
A01S03	to support hiv home based test[index testing] for sexual partiner and sibling at villages at nyahongo dispensary quarterly by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						0.00		25,000.00		40,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
A01S07	To support HIV/AIDS Home based test (HIV index test) for sexual partner and sibling at 8 villages quarterly by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	7,000.00	1.00	7,000.00	8.00	56,000.00	8.00	56,000.00
Activity Total						7,000.00		56,000.00		56,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
A01S08	To facilitate mobile clinic of VMMC to 6 village at nyamagaro dispensary by june 2024									
	21113103	Extra-Duty	Person	10,000.00	3.00	30,000.00	4.00	40,000.00	4.00	40,000.00
	21113103	Extra-Duty	Person	-30,000.00	1.00	-30,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		40,000.00		40,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
A01S01	To support transportation of HVL test and Sputum for Gene x- pert test at Nyasoro dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoro										
A01S05	To conduct 24 route on transportation of DBS gene X- part and HVL sample by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	4.00	80,000.00	4.00	80,000.00	16.00	320,000.00
Activity Total						80,000.00		80,000.00		320,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
A01S06	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection at Panyakoo dispensary by June 2023									
	21113103	Extra-Duty	Allowance	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
A01S08	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	13,484.00	1.00	13,484.00	2.00	26,968.00	4.00	53,936.00
Activity Total						13,484.00		26,968.00		53,936.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Ruhu										
A01S05	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	3,594.00	4.00	14,376.00	2.00	7,188.00	16.00	57,504.00
Activity Total						14,376.00		7,188.00		57,504.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
A01S04	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection at sakawa dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
A01S05	To procure 1 kit of medicines /diagnostic supplies/reagents for VMMC by June 2024									
	22004102	Drugs and Medicines	kit	17,357.00	4.00	69,428.00	8.00	138,856.00	8.00	138,856.00
Activity Total						69,428.00		138,856.00		138,856.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	5,703.00	4.00	22,812.00	8.00	45,624.00	12.00	68,436.00
Activity Total						22,812.00		45,624.00		68,436.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,295.00	4.00	13,180.00	8.00	26,360.00	20.00	65,900.00
Activity Total						13,180.00		26,360.00		65,900.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	20,000.00	1.00	20,000.00	8.00	160,000.00	8.00	160,000.00
	22018107	Outsource maintenance contract services	Each	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Bugarjo										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	5,837.03	4.00	23,348.12	8.00	46,696.24	8.00	46,696.24
Activity Total						23,348.12		46,696.24		46,696.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
C17D02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,947.10	4.00	15,788.40	5.00	19,735.50	6.00	23,682.60
Activity Total						15,788.40		19,735.50		23,682.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C17S05	To facilitate preventive maintenance and repair of medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	kit	3,947.10	4.00	15,788.40	8.00	31,576.80	12.00	47,365.20
Activity Total						15,788.40		31,576.80		47,365.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Buturi dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	4,625.00	4.00	18,500.00	8.00	37,000.00	8.00	37,000.00
Activity Total						18,500.00		37,000.00		37,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	4,375.00	4.00	17,500.00	5.00	21,875.00	6.00	26,250.00
Activity Total						17,500.00		21,875.00		26,250.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C17S07	To conduct quarterly planned preventive maintenance and repair to IVD and medical equipment at Kuruya 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
	22020111	Outsource Maintenance Contract Services	Each	17,675.00	1.00	17,675.00	2.00	35,350.00	2.00	35,350.00
Activity Total						17,675.00		35,350.00		35,350.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	2,776.35	4.00	11,105.40	8.00	22,210.80	12.00	33,316.20
Activity Total						11,105.40		22,210.80		33,316.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	-15,000.00	1.00	-15,000.00	0.00	-0.00	0.00	-0.00
	22020111	Outsource Maintenance Contract Services	Set	4,933.88	4.00	19,735.52	4.00	19,735.52	8.00	39,471.04
Activity Total						4,735.52		19,735.52		39,471.04
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,725.55	4.00	14,902.20	4.00	14,902.20	8.00	29,804.40
Activity Total						14,902.20		14,902.20		29,804.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C17S05	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's at nyahongo dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	15,989.08	1.00	15,989.08	2.00	31,978.16	3.00	47,967.24
Activity Total						15,989.08		31,978.16		47,967.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
C17S04	To conduct quarterly planned preventive maintenance and repair to Laboratory and medical equipment at dispensary by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	5,318.55	4.00	21,274.20	8.00	42,548.40	12.00	63,822.60
Activity Total						21,274.20		42,548.40		63,822.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
C17S03	To facilitate preventive maintenance and repair of medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	2,926.86	4.00	11,707.44	8.00	23,414.88	12.00	35,122.32
Activity Total						11,707.44		23,414.88		35,122.32
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Raranya										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020111	Outsource Maintenance Contract Services	Set	21,248.49	4.00	84,993.96	8.00	169,987.92	8.00	169,987.92
Activity Total						84,993.96		169,987.92		169,987.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Rwangenyi dispensary by June 202									
	22020111	Outsource Maintenance Contract Services	Each	12,644.10	1.00	12,644.10	3.00	37,932.30	5.00	63,220.50
Activity Total						12,644.10		37,932.30		63,220.50
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	5,625.00	4.00	22,500.00	8.00	45,000.00	8.00	45,000.00
Activity Total						22,500.00		45,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
C33S06	To facilitate availability of drugs and medicine, laboratory and medical equipment on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	52,032.00	4.00	208,128.00	8.00	416,256.00	12.00	624,384.00
	22004104	Dental Supplies	kit	11,406.00	4.00	45,624.00	8.00	91,248.00	12.00	136,872.00
	22004105	Hospital Supplies	kit	11,406.00	4.00	45,624.00	8.00	91,248.00	12.00	136,872.00
	22004107	Laboratory Supplies	kit	11,406.00	4.00	45,624.00	8.00	91,248.00	12.00	136,872.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	Each	17,132.00	4.00	68,528.00	8.00	137,056.00	12.00	205,584.00
Activity Total						413,528.00		827,056.00		1,240,584.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	32,948.00	4.00	131,792.00	12.00	395,376.00	16.00	527,168.00
	22004104	Dental Supplies	kit	6,589.67	4.00	26,358.68	12.00	79,076.04	16.00	105,434.72
	22004105	Hospital Supplies	kit	6,590.00	4.00	26,360.00	12.00	79,080.00	16.00	105,440.00
	22004107	Laboratory Supplies	kit	6,590.00	4.00	26,360.00	12.00	79,080.00	16.00	105,440.00
	31122205	Medical Equipment	Each	9,884.00	4.00	39,536.00	12.00	118,608.00	16.00	158,144.00
Activity Total						250,406.68		751,220.04		1,001,626.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
C33S07	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22004104	Dental Supplies	kit	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
	22004105	Hospital Supplies	kit	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
	22004107	Laboratory Supplies	kit	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00
	22004107	Laboratory Supplies	kit	20,000.00	2.00	40,000.00	2.00	40,000.00	4.00	80,000.00
	22028101	Medical and Laboratory equipment	kit	30,000.00	2.00	60,000.00	2.00	60,000.00	8.00	240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						340,000.00		820,000.00		1,240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
C33S07	To procure 1 kit of medicine and medical supplies on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	29,185.13	4.00	116,740.52	8.00	233,481.04	8.00	233,481.04
	22004104	Dental Supplies	kit	11,674.05	4.00	46,696.20	8.00	93,392.40	8.00	93,392.40
	22004105	Hospital Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	8.00	93,392.40
	22004107	Laboratory Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	8.00	93,392.40
	31122205	Medical Equipment	kit	17,511.08	4.00	70,044.32	4.00	70,044.32	8.00	140,088.64
Activity Total						326,873.44		490,310.16		653,746.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	39,471.00	4.00	157,884.00	5.00	197,355.00	6.00	236,826.00
	22004104	Dental Supplies	kit	7,894.20	4.00	31,576.80	5.00	39,471.00	6.00	47,365.20
	22004105	Hospital Supplies	kit	7,894.20	4.00	31,576.80	5.00	39,471.00	6.00	47,365.20
	22004107	Laboratory Supplies	kit	7,894.20	4.00	31,576.80	5.00	39,471.00	6.00	47,365.20
	31122205	Medical Equipment	kit	11,841.30	4.00	47,365.20	5.00	59,206.50	6.00	71,047.80
Activity Total						299,979.60		374,974.50		449,969.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Busanga dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	36,000.00	4.00	144,000.00	8.00	288,000.00	12.00	432,000.00
	22004104	Dental Supplies	kit	7,894.20	4.00	31,576.80	8.00	63,153.60	12.00	94,730.40
	22004105	Hospital Supplies	kit	7,894.20	4.00	31,576.80	8.00	63,153.60	12.00	94,730.40
	22004107	Laboratory Supplies	kit	7,894.20	4.00	31,576.80	8.00	63,153.60	12.00	94,730.40
	31122205	Medical Equipment	kit	11,841.30	4.00	47,365.20	8.00	94,730.40	12.00	142,095.60
Activity Total						286,095.60		572,191.20		858,286.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Buturi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	46,250.00	4.00	185,000.00	8.00	370,000.00	8.00	370,000.00
	22004104	Dental Supplies	kit	9,250.00	4.00	37,000.00	8.00	74,000.00	8.00	74,000.00
	22004105	Hospital Supplies	kit	9,250.00	4.00	37,000.00	8.00	74,000.00	8.00	74,000.00
	22004107	Laboratory Supplies	kit	9,250.00	4.00	37,000.00	8.00	74,000.00	8.00	74,000.00
	31122205	Medical Equipment	kit	13,875.00	4.00	55,500.00	8.00	111,000.00	8.00	111,000.00
Activity Total						351,500.00		703,000.00		703,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for chereche dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	35,624.25	4.00	142,497.00	8.00	284,994.00	12.00	427,491.00
	22004104	Dental Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	12.00	85,498.20
	22004105	Hospital Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	12.00	85,498.20
	22004107	Laboratory Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	12.00	85,498.20
	22028101	Medical and Laboratory equipment	Each	3,562.43	4.00	14,249.72	4.00	14,249.72	16.00	56,998.88
	31122205	Medical Equipment	kit	8,187.25	4.00	32,749.00	8.00	65,498.00	12.00	98,247.00
Activity Total						274,993.92		535,738.12		839,231.48
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
C33S09	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	57,032.25	4.00	228,129.00	5.00	285,161.25	6.00	342,193.50
	22004104	Dental Supplies	kit	11,406.45	4.00	45,625.80	5.00	57,032.25	6.00	68,438.70
	22004105	Hospital Supplies	kit	11,406.45	4.00	45,625.80	5.00	57,032.25	6.00	68,438.70
	22004107	Laboratory Supplies	kit	11,406.45	4.00	45,625.80	4.00	45,625.80	5.00	57,032.25
	22028101	Medical and Laboratory equipment	Each	5,703.23	4.00	22,812.92	4.00	22,812.92	16.00	91,251.68
	31122205	Medical Equipment	kit	17,109.68	4.00	68,438.72	5.00	85,548.40	6.00	102,658.08
Activity Total						456,258.04		553,212.87		730,012.91

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibuyi										
C33S02	To procure kits of drugs and medicine, laboratory supplies, and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	51,178.50	4.00	204,714.00	4.00	204,714.00	16.00	818,856.00
	22004104	Dental Supplies	kit	10,235.70	4.00	40,942.80	4.00	40,942.80	16.00	163,771.20
	22004105	Hospital Supplies	kit	10,235.70	4.00	40,942.80	4.00	40,942.80	16.00	163,771.20
	22004107	Laboratory Supplies	kit	10,235.70	4.00	40,942.80	4.00	40,942.80	16.00	163,771.20
	22028101	Medical and Laboratory equipment	Each	5,117.85	4.00	20,471.40	4.00	20,471.40	16.00	81,885.60
	31122205	Medical Equipment	kit	15,353.55	4.00	61,414.20	4.00	61,414.20	16.00	245,656.80
Activity Total						409,428.00		409,428.00		1,637,712.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	43,750.00	4.00	175,000.00	5.00	218,750.00	6.00	262,500.00
	22004104	Dental Supplies	kit	8,750.00	4.00	35,000.00	4.00	35,000.00	4.00	35,000.00
	22004105	Hospital Supplies	kit	8,750.00	4.00	35,000.00	5.00	43,750.00	5.00	43,750.00
	22004107	Laboratory Supplies	kit	8,750.00	4.00	35,000.00	5.00	43,750.00	6.00	52,500.00
	31122205	Medical Equipment	kit	13,125.00	4.00	52,500.00	5.00	65,625.00	6.00	78,750.00
Activity Total						332,500.00		406,875.00		472,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kogaja										
C33S08	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	27,763.50	4.00	111,054.00	8.00	222,108.00	12.00	333,162.00
	22004104	Dental Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22004105	Hospital Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22004107	Laboratory Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22018107	Outsource maintenance contract services	kit	2,776.35	4.00	11,105.40	8.00	22,210.80	12.00	33,316.20
	31122205	Medical Equipment	kit	8,329.05	4.00	33,316.20	8.00	66,632.40	12.00	99,948.60
Activity Total						222,108.00		444,216.00		666,324.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C33S09	To procure 1 set of drug and medical equipment and hospital supplies quaterly for kuruya dispensary by june 2024									
	22004102	Drugs and Medicines	Set	44,187.50	4.00	176,750.00	16.00	707,000.00	16.00	707,000.00
	22004104	Dental Supplies	Set	8,837.50	4.00	35,350.00	16.00	141,400.00	16.00	141,400.00
	22004105	Hospital Supplies	Set	8,837.50	4.00	35,350.00	16.00	141,400.00	16.00	141,400.00
	22004107	Laboratory Supplies	Set	8,837.50	4.00	35,350.00	16.00	141,400.00	16.00	141,400.00
	31122205	Medical Equipment	Set	13,256.25	4.00	53,025.00	16.00	212,100.00	16.00	212,100.00
Activity Total						335,825.00		1,343,300.00		1,343,300.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	27,763.50	4.00	111,054.00	8.00	222,108.00	12.00	333,162.00
	22004104	Dental Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22004105	Hospital Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22004107	Laboratory Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22028101	Medical and Laboratory equipment	kit	8,329.05	4.00	33,316.20	96.00	799,588.80	12.00	99,948.60
Activity Total						211,002.60		1,154,961.60		633,007.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
C33S06	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	49,338.75	4.00	197,355.00	8.00	394,710.00	8.00	394,710.00
	22004104	Dental Supplies	kit	9,867.75	4.00	39,471.00	8.00	78,942.00	8.00	78,942.00
	22004105	Hospital Supplies	kit	9,867.75	4.00	39,471.00	8.00	78,942.00	8.00	78,942.00
	22004107	Laboratory Supplies	kit	9,867.75	4.00	39,471.00	8.00	78,942.00	8.00	78,942.00
	31122205	Medical Equipment	kit	14,801.63	4.00	59,206.52	8.00	118,413.04	8.00	118,413.04
Activity Total						374,974.52		749,949.04		749,949.04

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	37,255.50	4.00	149,022.00	8.00	298,044.00	12.00	447,066.00
	22004104	Dental Supplies	kit	7,451.10	4.00	29,804.40	8.00	59,608.80	12.00	89,413.20
	22004105	Hospital Supplies	kit	7,451.10	4.00	29,804.40	8.00	59,608.80	12.00	89,413.20
	22004107	Laboratory Supplies	kit	7,451.10	4.00	29,804.40	8.00	59,608.80	12.00	89,413.20
	22028101	Medical and Laboratory equipment	kit	11,176.65	4.00	44,706.60	8.00	89,413.20	8.00	89,413.20
Activity Total						283,141.80		566,283.60		804,718.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C33S08	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	39,972.75	4.00	159,891.00	5.00	199,863.75	8.00	319,782.00
	22004104	Dental Supplies	kit	7,994.55	4.00	31,978.20	5.00	39,972.75	8.00	63,956.40
	22004105	Hospital Supplies	kit	7,994.55	4.00	31,978.20	5.00	39,972.75	8.00	63,956.40
	22004107	Laboratory Supplies	kit	7,994.55	4.00	31,978.20	5.00	39,972.75	8.00	63,956.40
	31122205	Medical Equipment	kit	11,991.82	4.00	47,967.28	4.00	47,967.28	5.00	59,959.10
Activity Total						303,792.88		367,749.28		571,610.30

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
C33S06	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for nyamagaro dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	8.00	500,000.00	12.00	750,000.00
	22004104	Dental Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
	22004105	Hospital Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
	22004107	Laboratory Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
	22028101	Medical and Laboratory equipment	kit	18,750.00	4.00	75,000.00	8.00	150,000.00	12.00	225,000.00
	31122218	Medical appliances and hospital equipment and installations	Each	6,250.00	4.00	25,000.00	4.00	25,000.00	16.00	100,000.00
Activity Total						500,000.00		975,000.00		1,475,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
C33S07	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,610.25	4.00	126,441.00	8.00	252,882.00	12.00	379,323.00
	22004104	Dental Supplies	kit	6,322.05	4.00	25,288.20	8.00	50,576.40	12.00	75,864.60
	22004105	Hospital Supplies	kit	6,322.05	4.00	25,288.20	8.00	50,576.40	12.00	75,864.60
	22004107	Laboratory Supplies	kit	6,322.05	4.00	25,288.20	8.00	50,576.40	12.00	75,864.60
	22028101	Medical and Laboratory equipment	Each	3,161.03	4.00	12,644.12	4.00	12,644.12	16.00	50,576.48
	31122205	Medical Equipment	kit	9,483.08	4.00	37,932.32	8.00	75,864.64	12.00	113,796.96
Activity Total						252,882.04		493,119.96		771,290.24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
C33S06	To procure 1 medicine, medical equipment,hospital supplies and diagnostic supplies for nyamusi dispensary by june 2024									
	22004102	Drugs and Medicines	kit	59,013.50	4.00	236,054.00	8.00	472,108.00	8.00	472,108.00
	22004104	Dental Supplies	kit	11,802.70	4.00	47,210.80	8.00	94,421.60	12.00	141,632.40
	22004105	Hospital Supplies	kit	11,802.70	4.00	47,210.80	8.00	94,421.60	12.00	141,632.40
	22004107	Laboratory Supplies	kit	11,802.70	4.00	47,210.80	8.00	94,421.60	8.00	94,421.60
	22028101	Medical and Laboratory equipment	Each	5,901.35	4.00	23,605.40	4.00	23,605.40	16.00	94,421.60
	31122205	Medical Equipment	kit	17,704.05	4.00	70,816.20	8.00	141,632.40	8.00	141,632.40
Activity Total						472,108.00		920,610.60		1,085,848.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyachabakenye dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22004104	Dental Supplies	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22004105	Hospital Supplies	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22004107	Laboratory Supplies	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22028101	Medical and Laboratory equipment	Each	5,000.00	4.00	20,000.00	4.00	20,000.00	16.00	80,000.00
	31122205	Medical Equipment	kit	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						400,000.00		780,000.00		1,220,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyasoko dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	57,032.25	4.00	228,129.00	8.00	456,258.00	12.00	684,387.00
	22004104	Dental Supplies	kit	11,406.45	4.00	45,625.80	8.00	91,251.60	12.00	136,877.40
	22004105	Hospital Supplies	kit	11,406.45	4.00	45,625.80	8.00	91,251.60	12.00	136,877.40
	22004107	Laboratory Supplies	kit	11,406.45	4.00	45,625.80	8.00	91,251.60	1.00	11,406.45
	22028101	Medical and Laboratory equipment	Each	5,703.23	4.00	22,812.92	4.00	22,812.92	16.00	91,251.68
	31122205	Medical Equipment	kit	17,109.67	4.00	68,438.68	8.00	136,877.36	12.00	205,316.04
Activity Total						456,258.00		889,703.08		1,266,115.97
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoro										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Nyasoro dispensary by June 2024									
	22004102	Drugs and Medicines	kit	58,370.25	4.00	233,481.00	4.00	233,481.00	16.00	933,924.00
	22004104	Dental Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	16.00	186,784.80
	22004105	Hospital Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	16.00	186,784.80
	22004107	Laboratory Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	16.00	186,784.80
	22028101	Medical and Laboratory equipment	Each	5,837.03	4.00	23,348.12	4.00	23,348.12	16.00	93,392.48
	31122205	Medical Equipment	kit	17,511.08	4.00	70,044.32	4.00	70,044.32	16.00	280,177.28
Activity Total						466,962.04		466,962.04		1,867,848.16

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C33S09	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Ochuna dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	56,204.75	4.00	224,819.00	8.00	449,638.00	12.00	674,457.00
	22004104	Dental Supplies	kit	11,740.95	4.00	46,963.80	8.00	93,927.60	12.00	140,891.40
	22004105	Hospital Supplies	kit	11,740.95	4.00	46,963.80	8.00	93,927.60	12.00	140,891.40
	22004107	Laboratory Supplies	kit	11,740.95	4.00	46,963.80	8.00	93,927.60	12.00	140,891.40
	22028101	Medical and Laboratory equipment	Each	5,870.25	4.00	23,481.00	4.00	23,481.00	16.00	93,924.00
	31122205	Medical Equipment	kit	17,611.43	4.00	70,445.72	8.00	140,891.44	12.00	211,337.16
Activity Total						459,637.12		895,793.24		1,402,392.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
C33S06	To procure 1 kits drugs and medicine, laboratory supplies,and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	53,185.50	4.00	212,742.00	8.00	425,484.00	12.00	638,226.00
	22004104	Dental Supplies	kit	10,637.10	4.00	42,548.40	8.00	85,096.80	12.00	127,645.20
	22004105	Hospital Supplies	kit	10,637.10	4.00	42,548.40	8.00	85,096.80	12.00	127,645.20
	22004107	Laboratory Supplies	kit	10,637.10	4.00	42,548.40	8.00	85,096.80	12.00	127,645.20
	31122205	Medical Equipment	kit	15,955.65	4.00	63,822.60	8.00	127,645.20	12.00	191,467.80
Activity Total						404,209.80		808,419.60		1,212,629.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Radianya										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Radianya dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,268.75	4.00	117,075.00	8.00	234,150.00	12.00	351,225.00
	22004104	Dental Supplies	kit	5,853.75	4.00	23,415.00	8.00	46,830.00	12.00	70,245.00
	22004105	Hospital Supplies	kit	5,853.75	4.00	23,415.00	8.00	46,830.00	12.00	70,245.00
	22004107	Laboratory Supplies	kit	5,853.75	4.00	23,415.00	8.00	46,830.00	12.00	70,245.00
	31122205	Medical Equipment	kit	8,780.63	4.00	35,122.52	8.00	70,245.04	12.00	105,367.56
Activity Total						222,442.52		444,885.04		667,327.56
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Raranya										
C33S09	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	35,624.25	4.00	142,497.00	8.00	284,994.00	8.00	284,994.00
	22004104	Dental Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	8.00	56,998.80
	22004105	Hospital Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	8.00	56,998.80
	22004107	Laboratory Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	8.00	56,998.80
	22020111	Outsource Maintenance Contract Services	kit	3,562.43	4.00	14,249.72	8.00	28,499.44	8.00	28,499.44
	31122205	Medical Equipment	kit	10,687.28	4.00	42,749.12	8.00	85,498.24	8.00	85,498.24
Activity Total						284,994.04		569,988.08		569,988.08

		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ruhu										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Ruhu dispensary by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	4.00	117,188.00	16.00	468,752.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40
	22028101	Medical and Laboratory equipment	Each	2,929.70	4.00	11,718.80	4.00	11,718.80	16.00	46,875.20
	31122205	Medical Equipment	kit	8,789.10	4.00	35,156.40	4.00	35,156.40	16.00	140,625.60
Activity Total						234,376.00		234,376.00		937,504.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Rwangenyi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,610.25	4.00	126,441.00	5.00	158,051.25	6.00	189,661.50
	22004104	Dental Supplies	kit	6,322.05	4.00	25,288.20	5.00	31,610.25	6.00	37,932.30
	22004105	Hospital Supplies	kit	6,322.05	4.00	25,288.20	5.00	31,610.25	6.00	37,932.30
	22004107	Laboratory Supplies	kit	6,322.05	4.00	25,288.20	5.00	31,610.25	6.00	37,932.30
	31122205	Medical Equipment	kit	9,483.08	4.00	37,932.32	5.00	47,415.40	6.00	56,898.48
Activity Total						240,237.92		300,297.40		360,356.88

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sakawa dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	51,178.50	4.00	204,714.00	8.00	409,428.00	8.00	409,428.00
	22004104	Dental Supplies	kit	10,235.70	4.00	40,942.80	8.00	81,885.60	8.00	81,885.60
	22004105	Hospital Supplies	kit	10,235.70	4.00	40,942.80	8.00	81,885.60	8.00	81,885.60
	22004107	Laboratory Supplies	kit	10,235.70	4.00	40,942.80	8.00	81,885.60	8.00	81,885.60
	22028101	Medical and Laboratory equipment	Each	5,117.85	4.00	20,471.40	4.00	20,471.40	16.00	81,885.60
	31122205	Medical Equipment	kit	15,353.55	4.00	61,414.20	8.00	122,828.40	12.00	184,242.60
Activity Total						409,428.00		798,384.60		921,213.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
C33S05	TO PROCURE 1 KIT OF MEDICINE AND MEDICAL SUPPLIES ON QUARTERLY BASIS BY JUNE 2024									
	22004102	Drugs and Medicines	kit	56,250.00	4.00	225,000.00	8.00	450,000.00	8.00	450,000.00
	22004104	Dental Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	8.00	90,000.00
	22004105	Hospital Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	8.00	90,000.00
	22004107	Laboratory Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	8.00	90,000.00
	31122205	Medical Equipment	kit	16,875.00	4.00	67,500.00	8.00	135,000.00	8.00	135,000.00
Activity Total						427,500.00		855,000.00		855,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sota										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sota dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	59,039.25	4.00	236,157.00	8.00	472,314.00	8.00	472,314.00
	22004104	Dental Supplies	kit	11,807.85	4.00	47,231.40	8.00	94,462.80	8.00	94,462.80
	22004105	Hospital Supplies	kit	11,807.85	4.00	47,231.40	8.00	94,462.80	8.00	94,462.80
	22004107	Laboratory Supplies	kit	11,807.85	4.00	47,231.40	8.00	94,462.80	8.00	94,462.80
	22020111	Outsource Maintenance Contract Services	kit	5,903.94	4.00	23,615.76	8.00	47,231.52	8.00	47,231.52
	31122205	Medical Equipment	kit	17,711.78	4.00	70,847.12	625.00	11,069,862.50	625.00	11,069,862.50
Activity Total						472,314.08		11,872,796.42		11,872,796.42
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
C02S0E	To conduct one community scorecard to 2 village by June 2024									
	21121103	Food and Refreshment	Person	13,176.00	1.00	13,176.00	2.00	26,352.00	3.00	39,528.00
Activity Total						13,176.00		26,352.00		39,528.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
C02S09	To conduct quarterly FP mobile clinic to 2 villages with no dispensaries by 2 health service providers by June 2024									
	22014104	Food and Refreshments	Each	15,226.72	1.00	15,226.72	12.00	182,720.64	16.00	243,627.52

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						15,226.72		182,720.64		243,627.52
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
C02S0C	To conduct one community scorecard to 2 village by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	8.00	40,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
C02S0B	To conduct biannually health education session on integration of gender ,GBV and VAC to 2 villages (Bubombi , Masonga and Kirongwe) by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	10,000.00	2.00	20,000.00	8.00	80,000.00	8.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Kilometer	5,000.00	4.00	20,000.00	24.00	120,000.00	24.00	120,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Kilometer	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C02S08	To conduct Annual score card at Busanga dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C02S09	To print 351 IVD tools for RCH (partograph, Rch 4&Rch 1) quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	2,000.00	20.00	40,000.00	40.00	80,000.00	60.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
C02S0A	To conduct quarterly FP mobile clinic to 3 villages with no dispensaries by 2 health service providers by June 202									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
C02S0H	To support 3community health care workers in educating the community on birth preparedness,family planning and attending ANC<12 WKS in buturi disp by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	12.00	60,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						60,000.00		40,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C02S09	To strengthen maternal and new born referral system at Chereche 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
	22003102	Diesel	Litres	3,500.00	12.00	42,000.00	40.00	140,000.00	80.00	280,000.00
Activity Total						42,000.00		140,000.00		280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C02S0E	To conduct quartely maternal and perinatal death audit reviewi meeting at Chereche by June 2024									
	21121103	Food and Refreshment	Bill	10,000.00	4.00	40,000.00	12.00	120,000.00	18.00	180,000.00
Activity Total						40,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
C02S0C	To conduct 2 refferals to Utegi Hc from Ikoma dispensery quartely by june 2024									
	22003102	Diesel	Litter	3,500.00	30.00	105,000.00	50.00	175,000.00	60.00	210,000.00
Activity Total						105,000.00		175,000.00		210,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C02S0F	To conduct 1 maternal death audit review meeting at health facility level on monthly basis by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	12.00	60,000.00	3.00	15,000.00	4.00	20,000.00
Activity Total						60,000.00		15,000.00		20,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C02S0G	To conduct one community scorecard to 2 village by June 2024									
	21121103	Food and Refreshment	Person	16,000.00	1.00	16,000.00	2.00	32,000.00	3.00	48,000.00
Activity Total						16,000.00		32,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C02S0H	To support 3community health care workers in educating the community on birth preparedness,family planning and attending ANC<12 WKS in by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C02C01	To conduct 1 quarterly health education session and meeting with 1 CHMTs on Integration of gender, GBV and VAC to 3 villages by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	8.00	24,000.00	12.00	36,000.00	15.00	45,000.00
Activity Total						24,000.00		36,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
C02S0A	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	kit	16,108.00	1.00	16,108.00	8.00	128,864.00	12.00	193,296.00
Activity Total						16,108.00		128,864.00		193,296.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C02S09	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C02S0A	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	22003102	Diesel	Litres	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C02S0B	o facilitate Printing one set partograph copy and RCH 4 card at nyahongo dispensary on quarterly basis by June 2024									
	31122213	Office equipment	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C02S0C	To conduct 1 maternal death audit review meeting at nyahongo dispensary level on monthly basis by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
	21121103	Food and Refreshment	Person	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	1.00	10,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						10,000.00		40,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
C02S09	To strengthen maternal and new born referral system at Nyanchabakenye dispensary by June 2024									
	22003102	Diesel	Litter	3,500.00	10.00	35,000.00	10.00	35,000.00	30.00	105,000.00
Activity Total						35,000.00		35,000.00		105,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
C02S0B	To print 23 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
C02S0F	To conduct quartely maternal and perinatal death audit reviewi meeting at Nyanchabakenye to assess contributing factor by June 2024									
	21113103	Extra-Duty	Person	10,000.00	8.00	80,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						80,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C02S0B	To conduct Annual score card at Nyasoko dispensary by June 2024									
	22014104	Food and Refreshments	Bill	15,000.00	3.00	45,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						45,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C02S0C	To print 220 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001103	Printing and Photocopy paper	Set	1,000.00	22.00	22,000.00	44.00	44,000.00	88.00	88,000.00
Activity Total						22,000.00		44,000.00		88,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C02S0H	To print IVD tools for RCH(partography,Rch 4&Rch 1)quartely by June 2024									
	22001103	Printing and Photocopy paper	Set	2,000.00	10.00	20,000.00	20.00	40,000.00	30.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C02S0J	To conduct quartely heatlh education session in 2primary schools on family planning & teenage pregnancies at Ochuna disp									
	21113103	Extra-Duty	Person	40,000.90	1.00	40,000.90	2.00	80,001.80	3.00	120,002.70
Activity Total						40,000.90		80,001.80		120,002.70
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
C02S0B	To facilitate Printing /procure one set patograph copy and RCH 4 card on quarterly basis at Panyakoo dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
C02S08	To conduct Annual score card at Radienya dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
C02S09	To print 234 IVD tools for RCH(partograph, Rch 4&Rch 1) quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	1,000.00	10.00	10,000.00	20.00	20,000.00	40.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Raranya										
C02S0A	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Ruhu										
C02S09	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	40,000.00	2.00	80,000.00	2.00	80,000.00	8.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	4.00	40,000.00	16.00	160,000.00
Activity Total						120,000.00		120,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
C02S09	To print 190 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,960.66	3.00	62,881.98	4.00	83,842.64	5.00	104,803.30
Activity Total						62,881.98		83,842.64		104,803.30
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
C02S08	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	v RPM x
Facility: Buturi										
C40S02	To conduct REC on Immunization week days (April 2024) to 780 children at Buturi dispensary annually by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C40S02	To conduct REC on Immunization week days (April 2024) to 780 children at NYASOKO dispensary annually by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	6.00	120,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	v RPM x
Facility: Sota										
C40S05	To conduct monthly 1 outreach mobile services to hard to reach communities by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						200,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
C42S06	To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 3 villages by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	8.00	40,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						40,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C42S04	To procure IMCI kit for Management of Childhood Illnesses quarterly by June 2024									
	31122205	Medical Equipment	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C42S07	To promote community awareness on prevention and treatment of common causes of death to under five includes malaria and pneumonia through Health education to 5 villages by June 2024									
	21121103	Food and Refreshment	Person	15,000.00	1.00	15,000.00	2.00	30,000.00	3.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C42S07	To procure IMCI kit for Management of Childhood Illnesses for kuruya dispensaries quarterly by June 2024									
	22004105	Hospital Supplies	kit	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						15,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
C42S05	To promote community awareness on prevention and treatment of common causes of death to under five includes malaria and pneumonia through Health education to 5 villages by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	Set	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						20,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
C42S05	To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 2 villages by June 2024									
	21121103	Food and Refreshment	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	6.00	60,000.00	6.00	60,000.00
Activity Total						80,000.00		140,000.00		140,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C42S02	To procure IMCI kit for Management of Childhood Illnesses for 31 dispensaries quarterly by June 2024									
	22004105	Hospital Supplies	kit	25,000.00	2.00	50,000.00	3.00	75,000.00	4.00	100,000.00
Activity Total						50,000.00		75,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C42S05	To procure 1kit of drugs and medicine for management of intergrated childhood illness (IMCI) at ochuna disp by june 2024									
	22004102	Drugs and Medicines	kit	5,000.00	1.00	5,000.00	2.00	10,000.00	3.00	15,000.00
Activity Total						5,000.00		10,000.00		15,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C42S06	To support 4 staffs to conduct immunaization compaign during national immunization week (REC) by April 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	3,442.00	4.00	13,768.00	8.00	27,536.00	12.00	41,304.00
Activity Total						13,768.00		27,536.00		41,304.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
C92S02	To support 2 health care provider to provide youth friendly services to 100 Young people for 6 Days very month, quarterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	5.00	150,000.00	6.00	180,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	13,361.26	4.00	53,445.04	5.00	66,806.30	6.00	80,167.56
Activity Total						173,445.04		216,806.30		260,167.56

		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
C92S01	To support 2 health care provider to provide youth friendly services to 100 Young people for 6 Days very month, quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	8,000.00	2.00	16,000.00	4.00	32,000.00	8.00	64,000.00
Activity Total						16,000.00		32,000.00		64,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C06S03	To procure 1 kit of medicine for neglected tropic diseases on quarterly by June 2024									
	22004102	Drugs and Medicines	kit	6,942.00	2.00	13,884.00	4.00	27,768.00	8.00	55,536.00
Activity Total						13,884.00		27,768.00		55,536.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C06S04	To procure,produce &print 30 IEC/BCC materials on communicable disease at 2 villages of Ochuna 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
	22001103	Printing and Photocopy paper	Set	38,818.98	1.00	38,818.98	2.00	77,637.96	3.00	116,456.94
Activity Total						38,818.98		77,637.96		116,456.94
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
C43S02	To conduct quarterly screening malaria to 200 pupils on primary school at Buganjo dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	12.00	240,000.00	16.00	320,000.00
Activity Total						40,000.00		240,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C43S03	To conduct school parasitology on testing of mRDT to 5 primary school by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,500.00	4.00	10,000.00	6.00	15,000.00	8.00	20,000.00
Activity Total						10,000.00		15,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
C43S03	To conduct quarterly screening malaria to 200 pupils on primary school at Mang'ore dispensary by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						20,000.00		40,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoro										
C43S03	To conduct quarterly screening malaria to 200 pupils on primary school at Nyasoro dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	16.00	640,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	4.00	20,000.00	16.00	80,000.00
Activity Total						180,000.00		180,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	8,000.00	4.00	32,000.00	16.00	128,000.00	24.00	192,000.00
Activity Total						32,000.00		128,000.00		192,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	2,000.00	4.00	8,000.00	16.00	32,000.00	16.00	32,000.00
Activity Total						8,000.00		32,000.00		32,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Person	10,000.00	1.00	10,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						10,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22001103	Printing and Photocopy paper	Each	1,000.00	10.00	10,000.00	20.00	20,000.00	30.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	1.00	15,000.00	4.00	60,000.00	8.00	120,000.00
Activity Total						15,000.00		60,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	v RPM x
Facility: Bujanjo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	2.00	40,000.00
Activity Total						20,000.00		40,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C28S01	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	2.00	10,000.00	3.00	15,000.00	4.00	20,000.00
Activity Total						10,000.00		15,000.00		20,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						15,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						15,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	3.00	15,000.00	12.00	60,000.00	16.00	80,000.00
Activity Total						15,000.00		60,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						80,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
C90S01	To conduct weekly health education sessions on eye health at general OPD and RCH by June 2024									
	21121103	Food and Refreshment	Person	16,768.00	1.00	16,768.00	2.00	33,536.00	3.00	50,304.00
Activity Total						16,768.00		33,536.00		50,304.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
C90S01	To conduct daily awareness creation sessions on child eye health clients attending OPD and RCH clinics by June 2024									
	22014104	Food and Refreshments	Person	2,000.00	5.00	10,000.00	8.00	16,000.00	12.00	24,000.00
Activity Total						10,000.00		16,000.00		24,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C90S01	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for treatment of eye disease at Ochuna dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	5,819.00	1.00	5,819.00	2.00	11,638.00	3.00	17,457.00
Activity Total						5,819.00		11,638.00		17,457.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C91S01	To conduct daily awareness creation sessions to clients attending OPD and RCH clinics in all health facilities by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
C91S01	To purchase 1 kit of oral diseases by quarterly basis at Mang'ore dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
C91S01	To create community awareness on oral/dental sessions to 243 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
C91S01	To create community awareness on oral/dental sessions to 200 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	5.00	250,000.00	6.00	300,000.00
Activity Total						50,000.00		250,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	5.00	140,000.00	12.00	336,000.00	12.00	336,000.00
Activity Total						140,000.00		336,000.00		336,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
C20S07	To pay monthly salary for 1 health accountant by June 2024									
	22014104	Food and Refreshments	Each	10,000.00	5.00	50,000.00	12.00	120,000.00	16.00	160,000.00
Activity Total						50,000.00		120,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
C20S0A	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Allowance	-120,000.00	1.00	-120,000.00	0.00	-0.00	0.00	-0.00
	21112108	Local Staff Salaries	Allowance	30,000.00	4.00	120,000.00	12.00	360,000.00	12.00	360,000.00
Activity Total						0.00		360,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
C20S06	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21111107	Salary Adjustments	Person	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C20S08	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
C20S07	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	100,000.00	1.00	100,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						100,000.00		800,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C20S09	To pay monthly salary for 1 health accountant by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
C20S03	To support monthly salary for 1 health accountant at Ikoma dispensary by June 2024									
	21112108	Local Staff Salaries	Person	24,453.23	4.00	97,812.92	5.00	122,266.15	6.00	146,719.38
Activity Total						97,812.92		122,266.15		146,719.38
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C20S08	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kogaja										
C20S07	o pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C20S06	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
C20S07	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	4.00	112,000.00	12.00	336,000.00	12.00	336,000.00
Activity Total						112,000.00		336,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
C20S09	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	21112108	Local Staff Salaries	Person	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		200,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
C20S07	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	3.00	84,000.00	12.00	336,000.00	12.00	336,000.00
Activity Total						84,000.00		336,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
C20S06	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	20,000.00	5.00	100,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						100,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	4.00	112,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						112,000.00		224,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
C20S0B	To pay monthly salary for 1 health accountant by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C20S09	To pay monthly salary for 1 health accountant by June 2024									
	21113103	Extra-Duty	Person days	25,000.00	3.00	75,000.00	6.00	150,000.00	9.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C20S06	To pay monthly salary for 1 health accountant at Ochuna Disp by June 2024									
	21112108	Local Staff Salaries	Person days	40,000.00	2.00	80,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						80,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
C20S09	To facilitate payment of accountant monthly salary by June 2024									
	21112108	Local Staff Salaries	Person	54,000.00	2.00	108,000.00	8.00	432,000.00	12.00	648,000.00
Activity Total						108,000.00		432,000.00		648,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
C20S06	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person days	25,000.00	3.00	75,000.00	6.00	150,000.00	9.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Raranya										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Ruhu										
C20S07	To conduct monthly salary payment to1 accountant at ruhu dispensary by june 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	4.00	100,000.00	16.00	400,000.00
Activity Total						100,000.00		100,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
C20S06	To support monthly salary for 1 health accountant at Rwang"enyi by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
C20S08	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Sota										
C20S08	To pay monthly salary for 1 health accountant at 1 Sota Dispensaries by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	20.00	560,000.00
Activity Total						28,000.00		224,000.00		560,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
D02S0D	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	5,000.00	6.00	30,000.00	24.00	120,000.00	48.00	240,000.00
Activity Total						30,000.00		120,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
D02S0B	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	32,000.00	1.00	32,000.00	12.00	384,000.00	16.00	512,000.00
Activity Total						32,000.00		384,000.00		512,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
D02S0A	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Allowance	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	21112107	Casual Labourers-Non Pensionable	Allowance	10,000.00	2.00	20,000.00	24.00	240,000.00	24.00	240,000.00
Activity Total						0.00		240,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Bugarjo										
D02S07	To purchase 1 kit of cleaning supplies at Bugarjo dispensary by June 2024									
	22001113	Cleaning Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
D02S08	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
D02S06	To purchase 1 kit of cleaning supplies at chereche dispensary on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	5,000.00	2.00	10,000.00	3.00	15,000.00	5.00	25,000.00
Activity Total						10,000.00		15,000.00		25,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kogaja										
D02S04	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
D02S04	To purchase 1 kit of cleaning supplies at Mang'ore dispensary by June 2024									
	22001113	Cleaning Supplies	kit	15,009.96	2.00	30,019.92	2.00	30,019.92	3.00	45,029.88
Activity Total						30,019.92		30,019.92		45,029.88

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
D02S06	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	1.00	15,000.00	2.00	30,000.00	2.00	30,000.00
Activity Total						15,000.00		30,000.00		30,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	2.00	56,000.00	6.00	168,000.00
Activity Total						28,000.00		56,000.00		168,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
D02S0A	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	10,000.00	1.00	10,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002103	Natural Gas-Utilities	Each	5,000.00	4.00	20,000.00	8.00	40,000.00	10.00	50,000.00		
	22002103	Natural Gas-Utilities	Each	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00		
Activity Total						0.00		40,000.00		50,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyamagaro												
D02S0B	To facilitate payment of 2 casual labor for facility sanitation by June 2024											
	21121110	Casual Labourers	Person	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00		
	21121110	Casual Labourers	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	16.00	80,000.00		
Activity Total						0.00		40,000.00		80,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyambori												
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024											
	22001113	Cleaning Supplies	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00		
Activity Total						15,000.00		120,000.00		180,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyambori												
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024											
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00		
Activity Total						28,000.00		224,000.00		336,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyanchabakenye												
D02S06	To purchase 1 kit of cleaning supplies at Nyanchabakenye dispensary on quarterly basis by June 2024											
	22001113	Cleaning Supplies	Set	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00		
Activity Total						30,000.00		60,000.00		90,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyanchabakenye												
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Nyanchabakenye dispensary quarterly by June 2024											
	22002103	Natural Gas-Utilities	Person	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00		
Activity Total						25,000.00		50,000.00		75,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v	RPM	x
Facility: Sokolaboro												
D02S07	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024											
	22001113	Cleaning Supplies	Set	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00		
Activity Total						40,000.00		160,000.00		240,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Buganjo												
D24S01	To conduct renovation of facility infrustracture on 1 bulding (ceiling ,floors,walls,plumbing at Buganjo dispensery by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020111	Outsource Maintenance Contract Services	Buildings	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
D24S01	To rehabilitate incinirator at Nyamusi Dispensary by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	192,108.00	1.00	192,108.00	2.00	384,216.00	2.00	384,216.00
Activity Total						192,108.00		384,216.00		384,216.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
D24S01	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	70,000.00	1.00	70,000.00	8.00	560,000.00	8.00	560,000.00
Activity Total						70,000.00		560,000.00		560,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
E01S0K	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	2.00	56,000.00	8.00	224,000.00	10.00	280,000.00
Activity Total						56,000.00		224,000.00		280,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Baraki												
E01S0L	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024											
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	512.00	2,560,000.00	12.00	60,000.00		
Activity Total						25,000.00		2,560,000.00		60,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Baraki												
E01S0P	To facilitate printing one set of HMIS tools quarterly by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	2.00	56,000.00	24.00	672,000.00	36.00	1,008,000.00		
Activity Total						56,000.00		672,000.00		1,008,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Baraki												
E01S0V	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024											
	21121103	Food and Refreshment	Person	8,000.00	16.00	128,000.00	32.00	256,000.00	40.00	320,000.00		
Activity Total						128,000.00		256,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Bitiryo												
E01S16	To facilitate refreshment to 3 staffs (breakfast) at Bitiryo dispensary by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Each	2,500.00	16.00	40,000.00	32.00	80,000.00	40.00	100,000.00
Activity Total						40,000.00		80,000.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
E01S17	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024									
	21121103	Food and Refreshment	Quarterly	6,589.65	4.00	26,358.60	32.00	210,868.80	32.00	210,868.80
Activity Total						26,358.60		210,868.80		210,868.80
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
E01S0Z	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	24.00	120,000.00
	22012101	Internet and Email connections	bundle	-60,000.00	1.00	-60,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
E01S10	To settle monthly utility bills for Bubombi dispensary (electricity,) by June 2024									
	22002101	Electricity-Utilities	Bill	20,000.00	1.00	20,000.00	36.00	720,000.00	36.00	720,000.00
	22002101	Electricity-Utilities	Bill	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		720,000.00		720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Bubombi												
E01S12	To facilitate maintenance of 1 motorcycle at Bubombi dispensary by June 2024.											
	22023105	Outsource maintenance contract services-Machinery	Petrol	10,000.00	5.00	50,000.00	12.00	120,000.00	12.00	120,000.00		
	22023105	Outsource maintenance contract services-Machinery	Petrol	-50,000.00	1.00	-50,000.00	0.00	-0.00	0.00	-0.00		
Activity Total						0.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Bubombi												
E01S13	To facilitate staffs for attending emergency meeting at district level in quarterly bases by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000.00	2.00	40,000.00	18.00	360,000.00	18.00	360,000.00		
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00		
Activity Total						0.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Bubombi												
E01S15	To conduct one statutory HFGCS meetings quarterly and two emergence meetings at BUBOMB1 dispensary by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	2.00	20,000.00	12.00	120,000.00	12.00	120,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00		
	22014104	Food and Refreshments	Person	1,500.00	20.00	30,000.00	60.00	90,000.00	72.00	108,000.00		
Activity Total						30,000.00		210,000.00		228,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
E01S0I	To procure 1set of stationary at Buganjo dispensery by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
E01S0J	To procure 12 sets of HMIS register for health facility at Buganjo dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
E01S0M	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Buganjo dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						160,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
E01S0N	To conduct 12 monthly managerial meeting a Buganjo dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						20,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugarjo										
E01S00	To facilitate statutory benefits to 4 health care workers at bugarjo dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	3.00	60,000.00	4.00	80,000.00
Activity Total						40,000.00		60,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
E01S0R	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
E01S0S	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	5.00	10,000.00	6.00	12,000.00
Activity Total						24,000.00		10,000.00		12,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
E01S0W	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
E01S0J	To procure 1 kit of stationery at Busanga Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	14,000.00	3.00	42,000.00	6.00	84,000.00	9.00	126,000.00
Activity Total						42,000.00		84,000.00		126,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
E01S0Q	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
E01S0S	To conduct one statutory HFGCS meetings quarterly and two emergency meetings by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Bill	10,000.00	5.00	50,000.00	10.00	100,000.00	15.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
E01S1F	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	10,000.00	1.00	10,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						10,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
E01S1H	To conduct one statutory HFGCS meetings quartely and two emergency meetings at buturi dispensary by june 2024									
	21113103	Extra-Duty	Person	5,000.00	14.00	70,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						70,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
E01S0P	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
E01S0Z	To conduct one statutory HFGCS meetings quarterly and two emergency meetings by June 2024									
	21121103	Food and Refreshment	Bill	10,748.52	4.00	42,994.08	8.00	85,988.16	16.00	171,976.32
Activity Total						42,994.08		85,988.16		171,976.32
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibuyi										
E01S0X	To settle monthly utility bills for Kibuyi dispensary (electricity,) by June 2024									
	22002101	Electricity-Utilities	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
Activity Total						60,000.00		60,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibuyi										
E01S11	To provide routine administration logistics (including office stationaries , refreshment,) for smooth running of office quarterly at Kibuyi dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	8.00	160,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						160,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibuyi										
E01S12	To facilitate printing one set of HMIS tools quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001103	Printing and Photocopy paper	Each	37,357.00	4.00	149,428.00	4.00	149,428.00	16.00	597,712.00
Activity Total						149,428.00		149,428.00		597,712.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibuyi										
E01S13	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Each	10,000.00	4.00	40,000.00	4.00	40,000.00	20.00	200,000.00
Activity Total						40,000.00		40,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
E01S16	To conduct one day of quality improvement meeting on monthly basis by june 2024									
	21121103	Food and Refreshment	Person	12.00	1.00	12.00	2.00	24.00	3.00	36.00
Activity Total						12.00		24.00		36.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
E01S17	To conduct one day quaternary data review and analysis meeting at facility level by June 2024									
	21121103	Food and Refreshment	Person	13,988.00	1.00	13,988.00	2.00	27,976.00	3.00	41,964.00
Activity Total						13,988.00		27,976.00		41,964.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Kitembe												
E01S1A	To settle monthly utilities bills include electricity bills /tellephones ineternate bunddles bills/ service for sewages for dispensaries by 2024											
	22002101	Electricity-Utilities	Unit	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00		
Activity Total						10,000.00		20,000.00		30,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Kitembe												
E01S1C	To facillitate facility health information entering in DHIS 2 monthly by june 2024											
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	13.00	26,000.00	14.00	28,000.00		
Activity Total						24,000.00		26,000.00		28,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Kogaja												
E01S0O	To settle monthly utility bills for Kogaja dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024											
	22002101	Electricity-Utilities	Bill	22,108.00	1.00	22,108.00	2.00	44,216.00	2.00	44,216.00		
Activity Total						22,108.00		44,216.00		44,216.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Kuruya												
E01S13	To facillitate printing one set of HMIS tools quarterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	Set	89,500.00	1.00	89,500.00	8.00	716,000.00	12.00	1,074,000.00
Activity Total						89,500.00		716,000.00		1,074,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
E01S0D	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						20,000.00		80,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
E01S0E	To support Internet for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	3,000.00	4.00	12,000.00	12.00	36,000.00	12.00	36,000.00
Activity Total						12,000.00		36,000.00		36,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
E01S0J	To faciliate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	16.00	160,000.00	27.00	270,000.00
Activity Total						20,000.00		160,000.00		270,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
E01S0L	To settle monthly utility bills for kwibuse dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
E01S0N	To facilitate 8 staff attendee quarterly facility health governing committee by june 2024									
	21121103	Food and Refreshment	Person	2,000.00	16.00	32,000.00	32.00	64,000.00	48.00	96,000.00
Activity Total						32,000.00		64,000.00		96,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
E01S0D	To procure 1 set of stationary at Mang'ore dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
E01S0E	To procure 12 sets of HMIS register for health facility at Mang'ore dispensery by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
E01S0G	To facillitate GB for internet service at Mang'ore dispensary by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
E01S0I	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	12,345.02	2.00	24,690.04	32.00	395,040.64	64.00	790,081.28
Activity Total						24,690.04		395,040.64		790,081.28
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
E01S0J	To provide motivational intensive to 4 staff at Mang'ore dispensary by June 2024									
	21113103	Extra-Duty	Person	15,000.00	1.00	15,000.00	2.00	30,000.00	2.00	30,000.00
Activity Total						15,000.00		30,000.00		30,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
E01S0K	To conduct 12 monthly managerial meeting at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	5.00	15,000.00	16.00	48,000.00	36.00	108,000.00
Activity Total						15,000.00		48,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
E01S0M	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	1.00	20,000.00	3.00	60,000.00
Activity Total						20,000.00		20,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	21,000.00	1.00	21,000.00	8.00	168,000.00	20.00	420,000.00
Activity Total						21,000.00		168,000.00		420,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
E01S0T	To settle monthly utility bills for masike dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002102	Water Charges-Utilities	Unit	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
E01SOV	To facilitate 8 staff attendee quarterly facility health governing committee by june 2024									
	21121103	Food and Refreshment	Person	2,500.00	24.00	60,000.00	48.00	120,000.00	48.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
E01SOO	TO support bundle for claiming NHIF/DHIS2/R&R at nyahongo disp june2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
E01SOQ	to prepare and submitt monthly report a DMO'S office from nyahongo dispensaryby monthly basis by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
E01S0S	To facilitate printing one set of HMIS tools quarterly by June 2024									
	31122205	Medical Equipment	Set	15,000.01	4.00	60,000.04	4.00	60,000.04	8.00	120,000.08
	31122205	Medical Equipment	Set	-60,000.00	1.00	-60,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.04		60,000.04		120,000.08
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
E01S0U	To settle monthly utility bills for nyahongo dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
E01S11	to support 8 HFGC 3 days meeting to plan health facility planning at nyahongo dispensary by june 2024									
	21121103	Food and Refreshment	Bill	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00
	21121103	Food and Refreshment	Bill	5,000.00	8.00	40,000.00	16.00	80,000.00	24.00	120,000.00
Activity Total						0.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyamagaro												
E01S12	To support internet buddle for NHIF/ICHF clamming verification monthly by June 2024											
	22012101	Internet and Email connections	bundle	-8,000.00	1.00	-8,000.00	0.00	-0.00	0.00	-0.00		
	22012101	Internet and Email connections	bundle	2,000.00	4.00	8,000.00	4.00	8,000.00	4.00	8,000.00		
Activity Total						0.00		8,000.00		8,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyamagaro												
E01S14	To settle monthly utility bills for nyamagaro dispensary by June 2024											
	22002101	Electricity-Utilities	Bill	70,000.00	1.00	70,000.00	1.00	70,000.00	4.00	280,000.00		
	22002101	Electricity-Utilities	Bill	-70,000.00	1.00	-70,000.00	0.00	-0.00	0.00	-0.00		
	22002102	Water Charges-Utilities	Bill	60,000.00	2.00	120,000.00	2.00	120,000.00	8.00	480,000.00		
	22002102	Water Charges-Utilities	Bill	-120,000.00	1.00	-120,000.00	0.00	-0.00	0.00	-0.00		
Activity Total						0.00		190,000.00		760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyamagaro												
E01S16	To Facilitate office stationaries at nyamagaro dispensary by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	28,000.00	1.00	28,000.00	2.00	56,000.00	2.00	56,000.00		
Activity Total						28,000.00		56,000.00		56,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S18	To facilitate maintenance of 2 motorcycle at nyamagaro dispensary by June 2024.									
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	31,000.00	2.00	62,000.00	2.00	62,000.00	8.00	248,000.00
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	-62,000.00	1.00	-62,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		62,000.00		248,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S19	To facilitate staffs for attending emergency meeting at district level in quarterly bases by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	1.00	5,000.00	4.00	20,000.00	6.00	30,000.00
Activity Total						5,000.00		20,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S1A	To support staff who submitting monthly reports from nyamagaro dispensary at DMO office by June 2024.									
	22011102	Ground travel (bus, railway taxi, etc)	Person	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						0.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
E01S0T	To support Internet for NHIF/ICHF/RTME clamming verification at nyambori dispensary monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	2.00	10,000.00	6.00	30,000.00	12.00	60,000.00
Activity Total						10,000.00		30,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
E01S0X	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	3.00	84,000.00	4.00	112,000.00
Activity Total						28,000.00		84,000.00		112,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
E01S0Z	To settle monthly utility bills for nyambori dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002102	Water Charges-Utilities	Unit	19,881.96	1.00	19,881.96	4.00	79,527.84	24.00	477,167.04
Activity Total						19,881.96		79,527.84		477,167.04
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
E01S0S	To support office consumables at Nyamusi Dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
E01S0T	To conduct 1 HFGC meeting at Nyamusi Dispensary on quarterly basis by June 2024									
	21121103	Food and Refreshment	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
E01S0N	To procure 1 kit of stationery at Nyachabakenye Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	5,000.00	2.00	10,000.00	4.00	20,000.00	8.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
E01S0U	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	Set	5,000.00	3.00	15,000.00	6.00	30,000.00	9.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
E01S0W	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Nyachbakeneye dispensary by june 2024									
	21113103	Extra-Duty	Person	5,000.00	8.00	40,000.00	16.00	80,000.00	24.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
E01S0O	To procure 1 kit of stationery at Nyasoko Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	9,000.00	3.00	27,000.00	6.00	54,000.00	9.00	81,000.00
Activity Total						27,000.00		54,000.00		81,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
E01S0S	To procure voucher/bundles for NHIF verification and RTM at Nyasoko Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	10.00	50,000.00	20.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
E01S0V	To facilitate facility health information entering in DHIS 2 monthly by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
E01S0X	To conduct one statutory HFGCS meetings quartely and two emergency meetings by june 2024									
	21121103	Food and Refreshment	Bill	-60,000.00	1.00	-60,000.00	0.00	-0.00	0.00	-0.00
	21121103	Food and Refreshment	Bill	10,000.00	6.00	60,000.00	12.00	120,000.00	18.00	180,000.00
Activity Total						0.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoro										
E01D01	To conduct 5 building rehabilitate sewage system at Nyasoro dispensary by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Contract	21,740.49	4.00	86,961.96	4.00	86,961.96	16.00	347,847.84
Activity Total						86,961.96		86,961.96		347,847.84
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoro										
E01SON	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Nyasoro dispensary by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	24.00	120,000.00	4.00	20,000.00	16.00	80,000.00
Activity Total						120,000.00		20,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	30,000.00	1.00	30,000.00	2.00	60,000.00	3.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
E01S0U	To prepare and submit monthlyl report to DMO office monthly bases by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
E01S0X	To conduct one day quortaly data review and analysis meeting at facility level by june 2024									
	21121103	Food and Refreshment	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
E01S14	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Ochuna dispensary by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Bill	10,000.00	6.00	60,000.00	12.00	120,000.00	18.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
E01S11	To procure 1 kit of stationery at Panyakoo Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	28,000.00	3.00	84,000.00	6.00	168,000.00	9.00	252,000.00
Activity Total						84,000.00		168,000.00		252,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
E01S15	To procure voucher/bundles for NHIF verification and RTM at Panyakoo Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
E01S16	To prepare and submit health financial and technique report at DMO office by june 2024									
	21113114	Sitting Allowance	Allowance	50,000.00	1.00	50,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						50,000.00		200,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
E01S19	To facilitate facility health information entering in DHIS 2 monthly at Panyakoo dispensary by june 2024									
	22012101	Internet and Email connections	Unit	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
E01S1B	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Panyakoo dispensary by june 2024									
	21121103	Food and Refreshment	Allowance	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
E01S0D	To procure 1 kit of stationery at Radienya Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	8,000.01	4.00	32,000.04	8.00	64,000.08	12.00	96,000.12
Activity Total						32,000.04		64,000.08		96,000.12
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
E01S0J	To facilitate facility health information entering in DHIS 2 monthly by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	10.00	50,000.00	15.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Radianya										
E01S0L	To conduct one statutory HFGCS meetings quarterly and two emergency meetings by June 2024									
	21121103	Food and Refreshment	Bill	7,000.00	6.00	42,000.00	12.00	84,000.00	18.00	126,000.00
Activity Total						42,000.00		84,000.00		126,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Raranya										
E01S0P	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Each	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
E01S0S	To conduct one statutory HFGCS meetings quarterly and two emergency meetings by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Sakawa												
E01S12	To support voucher/bundle for NHIF,CHF Clamming verification monthly at sakawa dispensary by June 2024											
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00		
Activity Total						40,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Sakawa												
E01S17	To pay monthly salary for 1 health accountant at 1 Sakawa Dispensaries by June 2024											
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00		
Activity Total						100,000.00		200,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Sakawa												
E01S18	To support office consumables at Sakawa Dispensary by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00		
Activity Total						100,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Sokolaboro												
E01S0V	To procure 1set of stationary at Sokolabolo dispensery by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sota										
E01S0G	To conduct monthly meeting quality validation and report at the facility level before submission to DMOs office by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sota										
E01S0J	To provide routine administration logistics (including office stationaries , refreshment,) for smooth running of office quarterly at Sota dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	23,078.48	4.00	92,313.92	8.00	184,627.84	8.00	184,627.84
Activity Total						92,313.92		184,627.84		184,627.84
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
F06S01	To facilitate care, support and protection of children with disabilities to 7 PWD by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	1.00	5,000.00	2.00	10,000.00	3.00	15,000.00
Activity Total						5,000.00		10,000.00		15,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Bugire										
Y07S08	To ensure availability of iron and folic acid supplement during pregnancy quarterly by June 2024									
	22029101	Nutrition	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Masike										
Y07S05	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	22029101	Nutrition	Each	18,380.00	1.00	18,380.00	8.00	147,040.00	12.00	220,560.00
Activity Total						18,380.00		147,040.00		220,560.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
Y07S03	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	31122205	Medical Equipment	Set	9,945.50	4.00	39,782.00	5.00	49,727.50	8.00	79,564.00
Activity Total						39,782.00		49,727.50		79,564.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
Y07S02	facilitate availability of child growth monitoring booklet 300 for under five children in quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Set	31,258.00	1.00	31,258.00	2.00	62,516.00	3.00	93,774.00
Activity Total						31,258.00		62,516.00		93,774.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
Y16S02	To facilitate 2 health workers to provide health services during VHND by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	16.00	80,000.00	24.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
Y16S01	To facilitate 2 health workers to provide health services during VHND by the end june 2024									
	21113103	Extra-Duty	Person	43,702.44	1.00	43,702.44	8.00	349,619.52	8.00	349,619.52
Activity Total						43,702.44		349,619.52		349,619.52
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
Y16S02	To Provide health education to clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Person	2,500.00	4.00	10,000.00	5.00	12,500.00	6.00	15,000.00
Activity Total						10,000.00		12,500.00		15,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
Y16S02	Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21113103	Extra-Duty	Person	10,000.00	1.00	10,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						10,000.00		80,000.00		120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
Y16S02	Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Person	15,000.00	1.00	15,000.00	2.00	30,000.00	3.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Radianya										
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,075.00	2.00	10,150.00	4.00	20,300.00	8.00	40,600.00
Activity Total						10,150.00		20,300.00		40,600.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
Y16S01	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	20,000.00	1.00	20,000.00	400.00	8,000,000.00	400.00	8,000,000.00
Activity Total						20,000.00		8,000,000.00		8,000,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by june 2024									
	21121103	Food and Refreshment	Person	6,000.00	1.00	6,000.00	2.00	12,000.00	3.00	18,000.00
Activity Total						6,000.00		12,000.00		18,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Kogaja										
Y15S01	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	21121103	Food and Refreshment	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village Aat bukura ward by june 2024									
	21121103	Food and Refreshment	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	6.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
Y15S01	To facilitate 2staffs to provide nutrition service during village health and nutrition day [VHND] QUARTELY BY JUNE 20224									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Cost Centre Total						22,189,836.00		72,701,808.98		91,413,641.98
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
C33S05	To procure one kit of medicines, medical supplies, Equipment and diagnostic supplies and reagents on quarterly basis for Rorya hospital by June 2024									
	22004102	Drugs and Medicines	kit	-500,000.00	1.00	-500,000.00	0.00	-0.00	0.00	-0.00
	22004102	Drugs and Medicines	kit	177,649.50	4.00	710,598.00	4.00	710,598.00	16.00	2,842,392.00
	22004104	Dental Supplies	kit	35,529.90	4.00	142,119.60	4.00	142,119.60	16.00	568,478.40
	22004105	Hospital Supplies	kit	35,529.90	4.00	142,119.60	4.00	142,119.60	16.00	568,478.40
	22004107	Laboratory Supplies	kit	35,529.90	4.00	142,119.60	4.00	142,119.60	16.00	568,478.40
	22028101	Medical and Laboratory equipment	Each	17,764.95	4.00	71,059.80	4.00	71,059.80	16.00	284,239.20
	31122205	Medical Equipment	kit	53,294.85	4.00	213,179.40	4.00	213,179.40	16.00	852,717.60
Activity Total						921,196.00		1,421,196.00		5,684,784.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
C43S05	To procure 40 liters of larvicides mosquitoes breeding sites in Rorya District by June 2024									
	22015109	Pesticides, Herbicides and Insecticides	Litres	-141,196.00	1.00	-141,196.00	0.00	-0.00	0.00	-0.00
	22015109	Pesticides, Herbicides and Insecticides	Litres	141,196.00	1.00	141,196.00	2.00	282,392.00	8.00	1,129,568.00
Activity Total						0.00		282,392.00		1,129,568.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
D24S01	To settle monthly utility bills at Rorya District Hospital by June 2024									
	22001116	Purchased Electricity - TANESCO	Bill	80,000.00	4.00	320,000.00	4.00	320,000.00	16.00	1,280,000.00
	22001116	Purchased Electricity - TANESCO	Bill	-320,000.00	1.00	-320,000.00	0.00	-0.00	0.00	-0.00
	22002102	Water Charges-Utilities	Bill	-320,000.00	1.00	-320,000.00	0.00	-0.00	0.00	-0.00
	22002102	Water Charges-Utilities	Bill	80,000.00	4.00	320,000.00	4.00	320,000.00	16.00	1,280,000.00
Activity Total						0.00		640,000.00		2,560,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
Y14S02	To support HCW to provide nutrition services to 2 villages and nutrition day quarterly at Rorya District Hospital by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	12.00	480,000.00	48.00	1,920,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	16.00	160,000.00	4.00	40,000.00	16.00	160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						480,000.00		520,000.00		2,080,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
Y07S05	To procure child growth booklets at Rorya District Hospital by the end of june 2024									
	31122205	Medical Equipment	Set	1,600.00	100.00	160,000.00	400.00	640,000.00	400.00	640,000.00
Activity Total						160,000.00		640,000.00		640,000.00
Cost Centre Total						1,561,196.00		3,503,588.00		12,094,352.00
Cost Centre: 508D Health Centres										
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
A01S05	To support HIV home based testing for sexual partner and sibling at 4 villages by quarterly basis at Utegi health Centre by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
	21113103	Extra-Duty	Person	-80,000.00	1.00	-80,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22024106	Outsource maintenance contract services-Office	Set	15,625.00	4.00	62,500.00	8.00	125,000.00	12.00	187,500.00
Activity Total						62,500.00		125,000.00		187,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C17S05	To facilitate preventive maintenance and repair of medical equipment's at Kinesi hc by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	21,875.00	4.00	87,500.00	5.00	109,375.00	6.00	131,250.00
Activity Total						87,500.00		109,375.00		131,250.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	-87,500.00	1.00	-87,500.00	0.00	-0.00	0.00	-0.00
	22020111	Outsource Maintenance Contract Services	Set	21,875.00	4.00	87,500.00	8.00	175,000.00	8.00	175,000.00
Activity Total						0.00		175,000.00		175,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	-225,000.00	1.00	-225,000.00	0.00	-0.00	0.00	-0.00
	22004102	Drugs and Medicines	kit	-400,000.00	1.00	-400,000.00	0.00	-0.00	0.00	-0.00
	22004102	Drugs and Medicines	kit	156,250.00	4.00	625,000.00	8.00	1,250,000.00	6.00	937,500.00
	22004104	Dental Supplies	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004105	Hospital Supplies	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00

		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
	22004107	Laboratory Supplies	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22028101	Medical and Laboratory equipment	Set	46,875.00	4.00	187,500.00	8.00	375,000.00	12.00	562,500.00
Activity Total						562,500.00		2,375,000.00		2,625,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Kinesi										
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024									
	22004102	Drugs and Medicines	kit	218,750.00	4.00	875,000.00	5.00	1,093,750.00	6.00	1,312,500.00
	22004104	Dental Supplies	kit	43,750.00	4.00	175,000.00	5.00	218,750.00	6.00	262,500.00
	22004105	Hospital Supplies	kit	43,750.00	4.00	175,000.00	5.00	218,750.00	6.00	262,500.00
	22004107	Laboratory Supplies	kit	43,750.00	4.00	175,000.00	5.00	218,750.00	6.00	262,500.00
	31122205	Medical Equipment	kit	65,625.00	4.00	262,500.00	5.00	328,125.00	6.00	393,750.00
Activity Total						1,662,500.00		2,078,125.00		2,493,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	218,750.00	4.00	875,000.00	8.00	1,750,000.00	12.00	2,625,000.00
	22004102	Drugs and Medicines	kit	-875,000.00	1.00	-875,000.00	0.00	-0.00	0.00	-0.00
	22004104	Dental Supplies	kit	43,750.00	4.00	175,000.00	8.00	350,000.00	12.00	525,000.00
	22004104	Dental Supplies	kit	-175,000.00	1.00	-175,000.00	0.00	-0.00	0.00	-0.00
	22004105	Hospital Supplies	kit	-175,000.00	1.00	-175,000.00	0.00	-0.00	0.00	-0.00

		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
	22004105	Hospital Supplies	kit	43,750.00	4.00	175,000.00	8.00	350,000.00	12.00	525,000.00
	22004107	Laboratory Supplies	kit	43,750.00	4.00	175,000.00	8.00	350,000.00	12.00	525,000.00
	22004107	Laboratory Supplies	kit	-175,000.00	1.00	-175,000.00	0.00	-0.00	0.00	-0.00
	31122205	Medical Equipment	kit	65,625.00	4.00	262,500.00	8.00	525,000.00	12.00	787,500.00
	31122205	Medical Equipment	kit	-262,500.00	1.00	-262,500.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		3,325,000.00		4,987,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C02S0F	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	15,000.00	5.00	75,000.00	8.00	120,000.00	12.00	180,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	-75,000.00	1.00	-75,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C02S0H	To conduct 20 refferals to district hospital at kinesi health centre by june 2024									
	22003102	Diesel	Litres	3,500.00	25.00	87,500.00	120.00	420,000.00	160.00	560,000.00
	22003102	Diesel	Litres	-87,000.00	1.00	-87,000.00	0.00	-0.00	0.00	-0.00
Activity Total						500.00		420,000.00		560,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C02S0J	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									
	21121103	Food and Refreshment	Person	-48,000.00	1.00	-48,000.00	0.00	-0.00	0.00	-0.00
	21121103	Food and Refreshment	Person	3,000.00	16.00	48,000.00	32.00	96,000.00	60.00	180,000.00
Activity Total						0.00		96,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C02S0L	To conduct 2 days on job training on PPIUD family planning method to 12 HCW at utegi health center by June 2024									
	21121103	Food and Refreshment	Person	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00
	21121103	Food and Refreshment	Person	10,000.00	10.00	100,000.00	20.00	200,000.00	20.00	200,000.00
Activity Total						0.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C02S0M	To faciliate transportation of 400 blood sample (VNRDB) to BUGANDO HOSPITAL by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	12.00	120,000.00	14.00	140,000.00	15.00	150,000.00
Activity Total						120,000.00		140,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C43S02	To conduct quarterly screening malaria to 200 pupils on primary school at Utegi health Centre by June 2024									
	21113103	Extra-Duty	Person	-240,000.00	1.00	-240,000.00	0.00	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	12.00	360,000.00	16.00	480,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	8.00	80,000.00	12.00	120,000.00	16.00	160,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	-80,000.00	1.00	-80,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		480,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C20S04	To conduct monthly salary payment to1 accountant at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Person	-456,000.00	1.00	-456,000.00	0.00	-0.00	0.00	-0.00
	21112108	Local Staff Salaries	Person	38,000.00	12.00	456,000.00	36.00	1,368,000.00	36.00	1,368,000.00
Activity Total						0.00		1,368,000.00		1,368,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C20S05	To pay wages monthly 2 securty guard at kinesi health centre by june 2024									
	21112107	Casual Labourers-Non Pensionable	Person	22,500.00	1.00	22,500.00	8.00	180,000.00	12.00	270,000.00
Activity Total						22,500.00		180,000.00		270,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C20S0C	To facilitate monthly salary payment to 1 accountant at Utegi health center by June 2024									
	21112108	Local Staff Salaries	Person	-450,000.00	1.00	-450,000.00	0.00	-0.00	0.00	-0.00
	21112108	Local Staff Salaries	Person	450,000.00	1.00	450,000.00	2.00	900,000.00	2.00	900,000.00
Activity Total						0.00		900,000.00		900,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
E01S1F	To facilitate availability of 1 sets of HMIS tools for health facility at Changuge health centre by june 2024									
	22001109	Printing and Photocopying Costs	Set	50,000.00	3.00	150,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						150,000.00		400,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
E01S1O	To conduct monthly salary payment to1 accountant at Changuge health Centre by June 2024									
	21112108	Local Staff Salaries	Person	-450,000.00	1.00	-450,000.00	0.00	-0.00	0.00	-0.00
	21112108	Local Staff Salaries	Person	250,000.00	4.00	1,000,000.00	8.00	2,000,000.00	12.00	3,000,000.00
Activity Total						550,000.00		2,000,000.00		3,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S1K	To procure 12 sets of HMIS register for health facility at kinesi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	24.00	600,000.00	36.00	900,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		600,000.00		900,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S1M	To procure 1set of stationary at kinesi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	3.00	90,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						90,000.00		240,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S1R	To facilitate internet service on monthly basis at Kinesi health Centre by June 2024									
	22012101	Internet and Email connections	bundle	20,000.00	4.00	80,000.00	10.00	200,000.00	12.00	240,000.00
Activity Total						80,000.00		200,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kinesi												
E01S1T	To settle monthly utility bills at kinesi Health Centres by June 2024											
	21121101	Electricity	Unit	125,000.00	2.00	250,000.00	5.00	625,000.00	6.00	750,000.00		
Activity Total						250,000.00		625,000.00		750,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kinesi												
E01S23	To support transportation of blood sample collection from kinesi to bmc at Kinesi hc by jun 2024											
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	12.00	480,000.00	18.00	720,000.00		
	22011102	Ground travel (bus, railway taxi, etc)	Person	25,000.00	5.00	125,000.00	12.00	300,000.00	18.00	450,000.00		
	22011102	Ground travel (bus, railway taxi, etc)	Person	-125,000.00	1.00	-125,000.00	0.00	-0.00	0.00	-0.00		
Activity Total						200,000.00		780,000.00		1,170,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kinesi												
E01S24	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at kinesi healt cetre by june 2024											
	21121103	Food and Refreshment	Person	3,000.00	72.00	216,000.00	84.00	252,000.00	96.00	288,000.00		
Activity Total						216,000.00		252,000.00		288,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
E01S1N	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at utegi health cetre by June 2024									
	21113103	Extra-Duty	Person	25,000.00	24.00	600,000.00	48.00	1,200,000.00	48.00	1,200,000.00
	21113103	Extra-Duty	Person	-600,000.00	1.00	-600,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		1,200,000.00		1,200,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
F06S01	To support food to neglected children and elders by quarterly basis at Utegi health Centre by June 2024									
	22014104	Food and Refreshments	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22014104	Food and Refreshments	Person	-80,000.00	1.00	-80,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		160,000.00		160,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Changuge										
Y07S01	To facilitate availability of growth and development monitoring tools for children June 2024									
	31122205	Medical Equipment	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	15.00	375,000.00
	31122205	Medical Equipment	Set	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		200,000.00		375,000.00
Cost Centre Total						4,054,000.00		18,908,500.00		24,331,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 508E Dispensaries										
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
A01S08	To support HIV home based test(HIV index test) for sexual partner and sibling at 3 villages quarterly by june 2024.									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	1.00	10,000.00	6.00	60,000.00	8.00	80,000.00
Activity Total						10,000.00		60,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
A01S03	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
A01S04	To support transportation of sample for HVL test and sputum for Gen-x- Part test monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
A01S05	To facilitate mobile clinic on VMMC to 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	2,500.00	2.00	5,000.00	3.00	7,500.00	4.00	10,000.00
Activity Total						5,000.00		7,500.00		10,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
A01S0B	To facilitate 1 health provider on Voluntary Medical Male Circumcision (VMMC) services by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	10.00	400,000.00
Activity Total						80,000.00		160,000.00		400,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
A01S04	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	2.00	10,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						10,000.00		40,000.00		40,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x
Facility: Nyahongo										
A01S03	to support hiv home based test[index testing] for sexual partiner and sibling at villages at nyahongo dispensary quarterly by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		25,000.00		40,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x
Facility: Nyamagaro										
A01S07	To support HIV/AIDS Home based test (HIV index test) for sexual partner and sibling at 8 villages quarterly by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	7,000.00	1.00	7,000.00	8.00	56,000.00	8.00	56,000.00
Activity Total						7,000.00		56,000.00		56,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x
Facility: Nyamagaro										
A01S08	To facilitate mobile clinic of VMMC to 6 village at nyamagaro dispensary by june 2024									
	21113103	Extra-Duty	Person	-30,000.00	1.00	-30,000.00	0.00	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person	10,000.00	3.00	30,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						0.00		40,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
A01S01	To support transportation of HVL test and Sputum for Gene x- pert test at Nyasoro dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoro										
A01S05	To conduct 24 route on transportation of DBS gene X- part and HVL sample by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	4.00	80,000.00	4.00	80,000.00	16.00	320,000.00
Activity Total						80,000.00		80,000.00		320,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
A01S06	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection at Panyakoo dispensary by June 2023									
	21113103	Extra-Duty	Allowance	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
A01S08	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Person	13,484.00	1.00	13,484.00	2.00	26,968.00	4.00	53,936.00
Activity Total						13,484.00		26,968.00		53,936.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x
Facility: Ruhu										
A01S05	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	3,594.00	4.00	14,376.00	2.00	7,188.00	16.00	57,504.00
Activity Total						14,376.00		7,188.00		57,504.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x
Facility: Sakawa										
A01S04	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection at sakawa dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x
Facility: Sakawa										
A01S05	To procure 1 kit of medicines /diagnostic supplies/reagents for VMMC by June 2024									
	22004102	Drugs and Medicines	kit	17,357.00	4.00	69,428.00	8.00	138,856.00	8.00	138,856.00
Activity Total						69,428.00		138,856.00		138,856.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	5,703.00	4.00	22,812.00	8.00	45,624.00	12.00	68,436.00
Activity Total						22,812.00		45,624.00		68,436.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,295.00	4.00	13,180.00	8.00	26,360.00	20.00	65,900.00
Activity Total						13,180.00		26,360.00		65,900.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	20,000.00	1.00	20,000.00	8.00	160,000.00	8.00	160,000.00
	22018107	Outsource maintenance contract services	Each	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		160,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	5,837.03	4.00	23,348.12	8.00	46,696.24	8.00	46,696.24
Activity Total						23,348.12		46,696.24		46,696.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
C17D02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,947.10	4.00	15,788.40	5.00	19,735.50	6.00	23,682.60
Activity Total						15,788.40		19,735.50		23,682.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C17S05	To facilitate preventive maintenance and repair of medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	kit	3,947.10	4.00	15,788.40	8.00	31,576.80	12.00	47,365.20
Activity Total						15,788.40		31,576.80		47,365.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Buturi 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
	22018107	Outsource maintenance contract services	Each	4,625.00	4.00	18,500.00	8.00	37,000.00	8.00	37,000.00
Activity Total						18,500.00		37,000.00		37,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	4,375.00	4.00	17,500.00	5.00	21,875.00	6.00	26,250.00
Activity Total						17,500.00		21,875.00		26,250.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
C17S07	To conduct quarterly planned preventive maintenance and repair to IVD and medical equipment at Kuruya dispensary by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	17,675.00	1.00	17,675.00	2.00	35,350.00	2.00	35,350.00
Activity Total						17,675.00		35,350.00		35,350.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	2,776.35	4.00	11,105.40	8.00	22,210.80	12.00	33,316.20
Activity Total						11,105.40		22,210.80		33,316.20

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	-15,000.00	1.00	-15,000.00	0.00	-0.00	0.00	-0.00
	22020111	Outsource Maintenance Contract Services	Set	4,933.88	4.00	19,735.52	4.00	19,735.52	8.00	39,471.04
Activity Total						4,735.52		19,735.52		39,471.04
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,725.55	4.00	14,902.20	4.00	14,902.20	8.00	29,804.40
Activity Total						14,902.20		14,902.20		29,804.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
C17S05	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's at nyahongo dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	15,989.08	1.00	15,989.08	2.00	31,978.16	3.00	47,967.24
Activity Total						15,989.08		31,978.16		47,967.24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
C17S04	To conduct quarterly planned preventive maintenance and repair to Laboratory and medical equipment at dispensary by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	5,318.55	4.00	21,274.20	8.00	42,548.40	12.00	63,822.60
Activity Total						21,274.20		42,548.40		63,822.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
C17S03	To facilitate preventive maintenance and repair of medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	2,926.86	4.00	11,707.44	8.00	23,414.88	12.00	35,122.32
Activity Total						11,707.44		23,414.88		35,122.32
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Raranya										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	21,248.49	4.00	84,993.96	8.00	169,987.92	8.00	169,987.92
Activity Total						84,993.96		169,987.92		169,987.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Rwangenyi dispensary by June 202									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22020111	Outsource Maintenance Contract Services	Each	12,644.10	1.00	12,644.10	3.00	37,932.30	5.00	63,220.50		
Activity Total						12,644.10		37,932.30		63,220.50		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x	RPM	x
Facility: Sokolaboro												
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024											
	22020111	Outsource Maintenance Contract Services	Set	5,625.00	4.00	22,500.00	8.00	45,000.00	8.00	45,000.00		
Activity Total						22,500.00		45,000.00		45,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Baraki												
C33S06	To facilitate availability of drugs and medicine, laboratory and medical equipment on quarterly basis by June 2024											
	22004102	Drugs and Medicines	kit	52,032.00	4.00	208,128.00	8.00	416,256.00	12.00	624,384.00		
	22004104	Dental Supplies	kit	11,406.00	4.00	45,624.00	8.00	91,248.00	12.00	136,872.00		
	22004105	Hospital Supplies	kit	11,406.00	4.00	45,624.00	8.00	91,248.00	12.00	136,872.00		
	22004107	Laboratory Supplies	kit	11,406.00	4.00	45,624.00	8.00	91,248.00	12.00	136,872.00		
	31122205	Medical Equipment	Each	17,132.00	4.00	68,528.00	8.00	137,056.00	12.00	205,584.00		
Activity Total						413,528.00		827,056.00		1,240,584.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Bitiryo												
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	32,948.00	4.00	131,792.00	12.00	395,376.00	16.00	527,168.00
	22004104	Dental Supplies	kit	6,589.67	4.00	26,358.68	12.00	79,076.04	16.00	105,434.72
	22004105	Hospital Supplies	kit	6,590.00	4.00	26,360.00	12.00	79,080.00	16.00	105,440.00
	22004107	Laboratory Supplies	kit	6,590.00	4.00	26,360.00	12.00	79,080.00	16.00	105,440.00
	31122205	Medical Equipment	Each	9,884.00	4.00	39,536.00	12.00	118,608.00	16.00	158,144.00
Activity Total						250,406.68		751,220.04		1,001,626.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Bubombi										
C33S07	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22004104	Dental Supplies	kit	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
	22004105	Hospital Supplies	kit	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
	22004107	Laboratory Supplies	kit	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00
	22004107	Laboratory Supplies	kit	20,000.00	2.00	40,000.00	2.00	40,000.00	4.00	80,000.00
	22028101	Medical and Laboratory equipment	kit	30,000.00	2.00	60,000.00	2.00	60,000.00	8.00	240,000.00
Activity Total						340,000.00		820,000.00		1,240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Buganjo										
C33S07	To procure 1 kit of medicine and medical supplies on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	29,185.13	4.00	116,740.52	8.00	233,481.04	8.00	233,481.04

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004104	Dental Supplies	kit	11,674.05	4.00	46,696.20	8.00	93,392.40	8.00	93,392.40
	22004105	Hospital Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	8.00	93,392.40
	22004107	Laboratory Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	8.00	93,392.40
	31122205	Medical Equipment	kit	17,511.08	4.00	70,044.32	4.00	70,044.32	8.00	140,088.64
Activity Total						326,873.44		490,310.16		653,746.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	39,471.00	4.00	157,884.00	5.00	197,355.00	6.00	236,826.00
	22004104	Dental Supplies	kit	7,894.20	4.00	31,576.80	5.00	39,471.00	6.00	47,365.20
	22004105	Hospital Supplies	kit	7,894.20	4.00	31,576.80	5.00	39,471.00	6.00	47,365.20
	22004107	Laboratory Supplies	kit	7,894.20	4.00	31,576.80	5.00	39,471.00	6.00	47,365.20
	31122205	Medical Equipment	kit	11,841.30	4.00	47,365.20	5.00	59,206.50	6.00	71,047.80
Activity Total						299,979.60		374,974.50		449,969.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Busanga dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	36,000.00	4.00	144,000.00	8.00	288,000.00	12.00	432,000.00
	22004104	Dental Supplies	kit	7,894.20	4.00	31,576.80	8.00	63,153.60	12.00	94,730.40
	22004105	Hospital Supplies	kit	7,894.20	4.00	31,576.80	8.00	63,153.60	12.00	94,730.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004107	Laboratory Supplies	kit	7,894.20	4.00	31,576.80	8.00	63,153.60	12.00	94,730.40
	31122205	Medical Equipment	kit	11,841.30	4.00	47,365.20	8.00	94,730.40	12.00	142,095.60
Activity Total						286,095.60		572,191.20		858,286.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Buturi										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Buturi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	46,250.00	4.00	185,000.00	8.00	370,000.00	8.00	370,000.00
	22004104	Dental Supplies	kit	9,250.00	4.00	37,000.00	8.00	74,000.00	8.00	74,000.00
	22004105	Hospital Supplies	kit	9,250.00	4.00	37,000.00	8.00	74,000.00	8.00	74,000.00
	22004107	Laboratory Supplies	kit	9,250.00	4.00	37,000.00	8.00	74,000.00	8.00	74,000.00
	31122205	Medical Equipment	kit	13,875.00	4.00	55,500.00	8.00	111,000.00	8.00	111,000.00
Activity Total						351,500.00		703,000.00		703,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Chereche										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for chereche dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	35,624.25	4.00	142,497.00	8.00	284,994.00	12.00	427,491.00
	22004104	Dental Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	12.00	85,498.20
	22004105	Hospital Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	12.00	85,498.20
	22004107	Laboratory Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	12.00	85,498.20
	22028101	Medical and Laboratory equipment	Each	3,562.43	4.00	14,249.72	4.00	14,249.72	16.00	56,998.88

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	8,187.25	4.00	32,749.00	8.00	65,498.00	12.00	98,247.00
Activity Total						274,993.92		535,738.12		839,231.48
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Ikoma										
C33S09	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	57,032.25	4.00	228,129.00	5.00	285,161.25	6.00	342,193.50
	22004104	Dental Supplies	kit	11,406.45	4.00	45,625.80	5.00	57,032.25	6.00	68,438.70
	22004105	Hospital Supplies	kit	11,406.45	4.00	45,625.80	5.00	57,032.25	6.00	68,438.70
	22004107	Laboratory Supplies	kit	11,406.45	4.00	45,625.80	4.00	45,625.80	5.00	57,032.25
	22028101	Medical and Laboratory equipment	Each	5,703.23	4.00	22,812.92	4.00	22,812.92	16.00	91,251.68
	31122205	Medical Equipment	kit	17,109.68	4.00	68,438.72	5.00	85,548.40	6.00	102,658.08
Activity Total						456,258.04		553,212.87		730,012.91
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Kibuyi										
C33S02	To procure kits of drugs and medicine, laboratory supplies, and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	51,178.50	4.00	204,714.00	4.00	204,714.00	16.00	818,856.00
	22004104	Dental Supplies	kit	10,235.70	4.00	40,942.80	4.00	40,942.80	16.00	163,771.20
	22004105	Hospital Supplies	kit	10,235.70	4.00	40,942.80	4.00	40,942.80	16.00	163,771.20
	22004107	Laboratory Supplies	kit	10,235.70	4.00	40,942.80	4.00	40,942.80	16.00	163,771.20
	22028101	Medical and Laboratory equipment	Each	5,117.85	4.00	20,471.40	4.00	20,471.40	16.00	81,885.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	15,353.55	4.00	61,414.20	4.00	61,414.20	16.00	245,656.80
Activity Total						409,428.00		409,428.00		1,637,712.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Kitembe										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	43,750.00	4.00	175,000.00	5.00	218,750.00	6.00	262,500.00
	22004104	Dental Supplies	kit	8,750.00	4.00	35,000.00	4.00	35,000.00	4.00	35,000.00
	22004105	Hospital Supplies	kit	8,750.00	4.00	35,000.00	5.00	43,750.00	5.00	43,750.00
	22004107	Laboratory Supplies	kit	8,750.00	4.00	35,000.00	5.00	43,750.00	6.00	52,500.00
	31122205	Medical Equipment	kit	13,125.00	4.00	52,500.00	5.00	65,625.00	6.00	78,750.00
Activity Total						332,500.00		406,875.00		472,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Kogaja										
C33S08	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	27,763.50	4.00	111,054.00	8.00	222,108.00	12.00	333,162.00
	22004104	Dental Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22004105	Hospital Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22004107	Laboratory Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22018107	Outsource maintenance contract services	kit	2,776.35	4.00	11,105.40	8.00	22,210.80	12.00	33,316.20
	31122205	Medical Equipment	kit	8,329.05	4.00	33,316.20	8.00	66,632.40	12.00	99,948.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						222,108.00		444,216.00		666,324.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
C33S09	To procure 1 set of drug and medical equipment and hospital supplies quaterly for kuruya dispensary by june 2024									
	22004102	Drugs and Medicines	Set	44,187.50	4.00	176,750.00	16.00	707,000.00	16.00	707,000.00
	22004104	Dental Supplies	Set	8,837.50	4.00	35,350.00	16.00	141,400.00	16.00	141,400.00
	22004105	Hospital Supplies	Set	8,837.50	4.00	35,350.00	16.00	141,400.00	16.00	141,400.00
	22004107	Laboratory Supplies	Set	8,837.50	4.00	35,350.00	16.00	141,400.00	16.00	141,400.00
	31122205	Medical Equipment	Set	13,256.25	4.00	53,025.00	16.00	212,100.00	16.00	212,100.00
Activity Total						335,825.00		1,343,300.00		1,343,300.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	27,763.50	4.00	111,054.00	8.00	222,108.00	12.00	333,162.00
	22004104	Dental Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22004105	Hospital Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22004107	Laboratory Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22028101	Medical and Laboratory equipment	kit	8,329.05	4.00	33,316.20	96.00	799,588.80	12.00	99,948.60
Activity Total						211,002.60		1,154,961.60		633,007.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
C33S06	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	49,338.75	4.00	197,355.00	8.00	394,710.00	8.00	394,710.00
	22004104	Dental Supplies	kit	9,867.75	4.00	39,471.00	8.00	78,942.00	8.00	78,942.00
	22004105	Hospital Supplies	kit	9,867.75	4.00	39,471.00	8.00	78,942.00	8.00	78,942.00
	22004107	Laboratory Supplies	kit	9,867.75	4.00	39,471.00	8.00	78,942.00	8.00	78,942.00
	31122205	Medical Equipment	kit	14,801.63	4.00	59,206.52	8.00	118,413.04	8.00	118,413.04
Activity Total						374,974.52		749,949.04		749,949.04
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	37,255.50	4.00	149,022.00	8.00	298,044.00	12.00	447,066.00
	22004104	Dental Supplies	kit	7,451.10	4.00	29,804.40	8.00	59,608.80	12.00	89,413.20
	22004105	Hospital Supplies	kit	7,451.10	4.00	29,804.40	8.00	59,608.80	12.00	89,413.20
	22004107	Laboratory Supplies	kit	7,451.10	4.00	29,804.40	8.00	59,608.80	12.00	89,413.20
	22028101	Medical and Laboratory equipment	kit	11,176.65	4.00	44,706.60	8.00	89,413.20	8.00	89,413.20
Activity Total						283,141.80		566,283.60		804,718.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
C33S08	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	39,972.75	4.00	159,891.00	5.00	199,863.75	8.00	319,782.00
	22004104	Dental Supplies	kit	7,994.55	4.00	31,978.20	5.00	39,972.75	8.00	63,956.40
	22004105	Hospital Supplies	kit	7,994.55	4.00	31,978.20	5.00	39,972.75	8.00	63,956.40
	22004107	Laboratory Supplies	kit	7,994.55	4.00	31,978.20	5.00	39,972.75	8.00	63,956.40
	31122205	Medical Equipment	kit	11,991.82	4.00	47,967.28	4.00	47,967.28	5.00	59,959.10
Activity Total						303,792.88		367,749.28		571,610.30
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
C33S06	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for nyamagaro dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	8.00	500,000.00	12.00	750,000.00
	22004104	Dental Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
	22004105	Hospital Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
	22004107	Laboratory Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
	22028101	Medical and Laboratory equipment	kit	18,750.00	4.00	75,000.00	8.00	150,000.00	12.00	225,000.00
	31122218	Medical appliances and hospital equipment and installations	Each	6,250.00	4.00	25,000.00	4.00	25,000.00	16.00	100,000.00
Activity Total						500,000.00		975,000.00		1,475,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
C33S07	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,610.25	4.00	126,441.00	8.00	252,882.00	12.00	379,323.00
	22004104	Dental Supplies	kit	6,322.05	4.00	25,288.20	8.00	50,576.40	12.00	75,864.60
	22004105	Hospital Supplies	kit	6,322.05	4.00	25,288.20	8.00	50,576.40	12.00	75,864.60
	22004107	Laboratory Supplies	kit	6,322.05	4.00	25,288.20	8.00	50,576.40	12.00	75,864.60
	22028101	Medical and Laboratory equipment	Each	3,161.03	4.00	12,644.12	4.00	12,644.12	16.00	50,576.48
	31122205	Medical Equipment	kit	9,483.08	4.00	37,932.32	8.00	75,864.64	12.00	113,796.96
Activity Total						252,882.04		493,119.96		771,290.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamusi										
C33S06	To procure 1 medicine, medical equipment,hospital supplies and diagnostic supplies for nyamusi dispensary by june 2024									
	22004102	Drugs and Medicines	kit	59,013.50	4.00	236,054.00	8.00	472,108.00	8.00	472,108.00
	22004104	Dental Supplies	kit	11,802.70	4.00	47,210.80	8.00	94,421.60	12.00	141,632.40
	22004105	Hospital Supplies	kit	11,802.70	4.00	47,210.80	8.00	94,421.60	12.00	141,632.40
	22004107	Laboratory Supplies	kit	11,802.70	4.00	47,210.80	8.00	94,421.60	8.00	94,421.60
	22028101	Medical and Laboratory equipment	Each	5,901.35	4.00	23,605.40	4.00	23,605.40	16.00	94,421.60
	31122205	Medical Equipment	kit	17,704.05	4.00	70,816.20	8.00	141,632.40	8.00	141,632.40
Activity Total						472,108.00		920,610.60		1,085,848.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyachabakenye dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22004104	Dental Supplies	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22004105	Hospital Supplies	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22004107	Laboratory Supplies	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22028101	Medical and Laboratory equipment	Each	5,000.00	4.00	20,000.00	4.00	20,000.00	16.00	80,000.00
	31122205	Medical Equipment	kit	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						400,000.00		780,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyasoko dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	57,032.25	4.00	228,129.00	8.00	456,258.00	12.00	684,387.00
	22004104	Dental Supplies	kit	11,406.45	4.00	45,625.80	8.00	91,251.60	12.00	136,877.40
	22004105	Hospital Supplies	kit	11,406.45	4.00	45,625.80	8.00	91,251.60	12.00	136,877.40
	22004107	Laboratory Supplies	kit	11,406.45	4.00	45,625.80	8.00	91,251.60	1.00	11,406.45
	22028101	Medical and Laboratory equipment	Each	5,703.23	4.00	22,812.92	4.00	22,812.92	16.00	91,251.68
	31122205	Medical Equipment	kit	17,109.67	4.00	68,438.68	8.00	136,877.36	12.00	205,316.04
Activity Total						456,258.00		889,703.08		1,266,115.97

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoro										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Nyasoro dispensary by June 2024									
	22004102	Drugs and Medicines	kit	58,370.25	4.00	233,481.00	4.00	233,481.00	16.00	933,924.00
	22004104	Dental Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	16.00	186,784.80
	22004105	Hospital Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	16.00	186,784.80
	22004107	Laboratory Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	16.00	186,784.80
	22028101	Medical and Laboratory equipment	Each	5,837.03	4.00	23,348.12	4.00	23,348.12	16.00	93,392.48
	31122205	Medical Equipment	kit	17,511.08	4.00	70,044.32	4.00	70,044.32	16.00	280,177.28
Activity Total						466,962.04		466,962.04		1,867,848.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C33S09	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Ochuna dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	56,204.75	4.00	224,819.00	8.00	449,638.00	12.00	674,457.00
	22004104	Dental Supplies	kit	11,740.95	4.00	46,963.80	8.00	93,927.60	12.00	140,891.40
	22004105	Hospital Supplies	kit	11,740.95	4.00	46,963.80	8.00	93,927.60	12.00	140,891.40
	22004107	Laboratory Supplies	kit	11,740.95	4.00	46,963.80	8.00	93,927.60	12.00	140,891.40
	22028101	Medical and Laboratory equipment	Each	5,870.25	4.00	23,481.00	4.00	23,481.00	16.00	93,924.00
	31122205	Medical Equipment	kit	17,611.43	4.00	70,445.72	8.00	140,891.44	12.00	211,337.16
Activity Total						459,637.12		895,793.24		1,402,392.36

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
C33S06	To procure 1 kits drugs and medicine, laboratory supplies,and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	53,185.50	4.00	212,742.00	8.00	425,484.00	12.00	638,226.00
	22004104	Dental Supplies	kit	10,637.10	4.00	42,548.40	8.00	85,096.80	12.00	127,645.20
	22004105	Hospital Supplies	kit	10,637.10	4.00	42,548.40	8.00	85,096.80	12.00	127,645.20
	22004107	Laboratory Supplies	kit	10,637.10	4.00	42,548.40	8.00	85,096.80	12.00	127,645.20
	31122205	Medical Equipment	kit	15,955.65	4.00	63,822.60	8.00	127,645.20	12.00	191,467.80
Activity Total						404,209.80		808,419.60		1,212,629.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Radienya dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,268.75	4.00	117,075.00	8.00	234,150.00	12.00	351,225.00
	22004104	Dental Supplies	kit	5,853.75	4.00	23,415.00	8.00	46,830.00	12.00	70,245.00
	22004105	Hospital Supplies	kit	5,853.75	4.00	23,415.00	8.00	46,830.00	12.00	70,245.00
	22004107	Laboratory Supplies	kit	5,853.75	4.00	23,415.00	8.00	46,830.00	12.00	70,245.00
	31122205	Medical Equipment	kit	8,780.63	4.00	35,122.52	8.00	70,245.04	12.00	105,367.56
Activity Total						222,442.52		444,885.04		667,327.56

		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Raranya										
C33S09	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	35,624.25	4.00	142,497.00	8.00	284,994.00	8.00	284,994.00
	22004104	Dental Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	8.00	56,998.80
	22004105	Hospital Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	8.00	56,998.80
	22004107	Laboratory Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	8.00	56,998.80
	22020111	Outsource Maintenance Contract Services	kit	3,562.43	4.00	14,249.72	8.00	28,499.44	8.00	28,499.44
	31122205	Medical Equipment	kit	10,687.28	4.00	42,749.12	8.00	85,498.24	8.00	85,498.24
Activity Total						284,994.04		569,988.08		569,988.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ruhu										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Ruhu dispensary by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	4.00	117,188.00	16.00	468,752.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40
	22028101	Medical and Laboratory equipment	Each	2,929.70	4.00	11,718.80	4.00	11,718.80	16.00	46,875.20
	31122205	Medical Equipment	kit	8,789.10	4.00	35,156.40	4.00	35,156.40	16.00	140,625.60
Activity Total						234,376.00		234,376.00		937,504.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Rwangenyi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,610.25	4.00	126,441.00	5.00	158,051.25	6.00	189,661.50
	22004104	Dental Supplies	kit	6,322.05	4.00	25,288.20	5.00	31,610.25	6.00	37,932.30
	22004105	Hospital Supplies	kit	6,322.05	4.00	25,288.20	5.00	31,610.25	6.00	37,932.30
	22004107	Laboratory Supplies	kit	6,322.05	4.00	25,288.20	5.00	31,610.25	6.00	37,932.30
	31122205	Medical Equipment	kit	9,483.08	4.00	37,932.32	5.00	47,415.40	6.00	56,898.48
Activity Total						240,237.92		300,297.40		360,356.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sakawa										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sakawa dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	51,178.50	4.00	204,714.00	8.00	409,428.00	8.00	409,428.00
	22004104	Dental Supplies	kit	10,235.70	4.00	40,942.80	8.00	81,885.60	8.00	81,885.60
	22004105	Hospital Supplies	kit	10,235.70	4.00	40,942.80	8.00	81,885.60	8.00	81,885.60
	22004107	Laboratory Supplies	kit	10,235.70	4.00	40,942.80	8.00	81,885.60	8.00	81,885.60
	22028101	Medical and Laboratory equipment	Each	5,117.85	4.00	20,471.40	4.00	20,471.40	16.00	81,885.60
	31122205	Medical Equipment	kit	15,353.55	4.00	61,414.20	8.00	122,828.40	12.00	184,242.60
Activity Total						409,428.00		798,384.60		921,213.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
C33S05	TO PROCURE 1 KIT OF MEDICINE AND MEDICAL SUPPLIES ON QUARTERLY BASIS BY JUNE 2024									
	22004102	Drugs and Medicines	kit	56,250.00	4.00	225,000.00	8.00	450,000.00	8.00	450,000.00
	22004104	Dental Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	8.00	90,000.00
	22004105	Hospital Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	8.00	90,000.00
	22004107	Laboratory Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	8.00	90,000.00
	31122205	Medical Equipment	kit	16,875.00	4.00	67,500.00	8.00	135,000.00	8.00	135,000.00
Activity Total						427,500.00		855,000.00		855,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sota										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sota dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	59,039.25	4.00	236,157.00	8.00	472,314.00	8.00	472,314.00
	22004104	Dental Supplies	kit	11,807.85	4.00	47,231.40	8.00	94,462.80	8.00	94,462.80
	22004105	Hospital Supplies	kit	11,807.85	4.00	47,231.40	8.00	94,462.80	8.00	94,462.80
	22004107	Laboratory Supplies	kit	11,807.85	4.00	47,231.40	8.00	94,462.80	8.00	94,462.80
	22020111	Outsource Maintenance Contract Services	kit	5,903.94	4.00	23,615.76	8.00	47,231.52	8.00	47,231.52
	31122205	Medical Equipment	kit	17,711.78	4.00	70,847.12	625.00	11,069,862.50	625.00	11,069,862.50
Activity Total						472,314.08		11,872,796.42		11,872,796.42

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
C02S0E	To conduct one community scorecard to 2 village by June 2024									
	21121103	Food and Refreshment	Person	13,176.00	1.00	13,176.00	2.00	26,352.00	3.00	39,528.00
Activity Total						13,176.00		26,352.00		39,528.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
C02S09	To conduct quarterly FP mobile clinic to 2 villages with no dispensaries by 2 health service providers by June 2024									
	22014104	Food and Refreshments	Each	15,226.72	1.00	15,226.72	12.00	182,720.64	16.00	243,627.52
Activity Total						15,226.72		182,720.64		243,627.52
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
C02S0C	To conduct one community scorecard to 2 village by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	8.00	40,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
C02S0B	To conduct biannually health education session on integration of gender ,GBV and VAC to 2 villages (Bubombi , Masonga and Kirongwe) by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	10,000.00	2.00	20,000.00	8.00	80,000.00	8.00	80,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Kilometer	5,000.00	4.00	20,000.00	24.00	120,000.00	24.00	120,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Kilometer	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00		
Activity Total						0.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x	RPM	x
Facility: Busanga												
C02S08	To conduct Annual score card at Busanga dispensary by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	8.00	160,000.00		
Activity Total						40,000.00		80,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x	RPM	x
Facility: Busanga												
C02S09	To print 351 IVD tools for RCH (partograph, Rch 4&Rch 1) quarterly by June 2024											
	22001103	Printing and Photocopy paper	Set	2,000.00	20.00	40,000.00	40.00	80,000.00	60.00	120,000.00		
Activity Total						40,000.00		80,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x	RPM	x
Facility: Buturi												
C02S0A	To conduct quarterly FP mobile clinic to 3 villages with no dispensaries by 2 health service providers by June 202											
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00		

		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						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
C02S0H	To support 3community health care workers in educating the community on birth preparedness,family planning and attending ANC<12 WKS in buturi disp by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	12.00	60,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						60,000.00		40,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
C02S09	To strengthen maternal and new born referral system at Chereche dispensary by June 2024									
	22003102	Diesel	Litres	3,500.00	12.00	42,000.00	40.00	140,000.00	80.00	280,000.00
Activity Total						42,000.00		140,000.00		280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
C02S0E	To conduct quartely maternal and perinatal death audit reviewi meeting at Chereche by June 2024									
	21121103	Food and Refreshment	Bill	10,000.00	4.00	40,000.00	12.00	120,000.00	18.00	180,000.00
Activity Total						40,000.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
C02S0C	To conduct 2 referrals to Utegi Hc from Ikoma dispensery quartely by june 2024									
	22003102	Diesel	Litter	3,500.00	30.00	105,000.00	50.00	175,000.00	60.00	210,000.00
Activity Total						105,000.00		175,000.00		210,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
C02S0F	To conduct 1 maternal death audit review meeting at health facility level on monthly basis by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	12.00	60,000.00	3.00	15,000.00	4.00	20,000.00
Activity Total						60,000.00		15,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
C02S0G	To conduct one community scorecard to 2 village by June 2024									
	21121103	Food and Refreshment	Person	16,000.00	1.00	16,000.00	2.00	32,000.00	3.00	48,000.00
Activity Total						16,000.00		32,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
C02S0H	To support 3community health care workers in educating the community on birth preparedness,family planning and attending ANC<12 WKS in by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
C02C01	To conduct 1 quarterly health education session and meeting with 1 CHMTs on Integration of gender, GBV and VAC to 3 villages by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	8.00	24,000.00	12.00	36,000.00	15.00	45,000.00
Activity Total						24,000.00		36,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
C02S0A	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	kit	16,108.00	1.00	16,108.00	8.00	128,864.00	12.00	193,296.00
Activity Total						16,108.00		128,864.00		193,296.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
C02S09	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		25,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
C02S0A	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	22003102	Diesel	Litres	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
C02S0B	o facilitate Printing one set partograph copy and RCH 4 card at nyahongo dispensary on quarterly basis by June 2024									
	31122213	Office equipment	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
C02S0C	To conduct 1 maternal death audit review meeting at nyahongo dispensary level on monthly basis by June 2024									
	21121103	Food and Refreshment	Person	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	21121103	Food and Refreshment	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						0.00		25,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	1.00	10,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						10,000.00		40,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
C02S09	To strengthen maternal and new born referral system at Nyanchabakenye dispensary by June 2024									
	22003102	Diesel	Litter	3,500.00	10.00	35,000.00	10.00	35,000.00	30.00	105,000.00
Activity Total						35,000.00		35,000.00		105,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
C02S0B	To print 23 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
C02S0F	To conduct quartely maternal and perinatal death audit reviewi meeting at Nyanchabakenye to assess contributing factor by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	10,000.00	8.00	80,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						80,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
C02S0B	To conduct Annual score card at Nyasoko dispensary by June 2024									
	22014104	Food and Refreshments	Bill	15,000.00	3.00	45,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						45,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
C02S0C	To print 220 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001103	Printing and Photocopy paper	Set	1,000.00	22.00	22,000.00	44.00	44,000.00	88.00	88,000.00
Activity Total						22,000.00		44,000.00		88,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C02S0H	To print IVD tools for RCH(partography,Rch 4&Rch 1)quartely by June 2024									
	22001103	Printing and Photocopy paper	Set	2,000.00	10.00	20,000.00	20.00	40,000.00	30.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C02S0J	To conduct quartely heathh education session in 2primary schools on family planning & teenage pregnancies at Ochuna disp									
	21113103	Extra-Duty	Person	40,000.90	1.00	40,000.90	2.00	80,001.80	3.00	120,002.70
Activity Total						40,000.90		80,001.80		120,002.70
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
C02S0B	To facilitate Printing /procure one set patograph copy and RCH 4 card on quarterly basis at Panyakoo dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
C02S08	To conduct Annual score card at Radienya dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
C02S09	To print 234 IVD tools for RCH(partograph, Rch 4&Rch 1) quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001103	Printing and Photocopy paper	Set	1,000.00	10.00	10,000.00	20.00	20,000.00	40.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Raranya										
C02S0A	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Ruhu										
C02S09	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	8.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	4.00	40,000.00	16.00	160,000.00
Activity Total						120,000.00		120,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
C02S09	To print 190 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,960.66	3.00	62,881.98	4.00	83,842.64	5.00	104,803.30
Activity Total						62,881.98		83,842.64		104,803.30

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
C02S08	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	x RPM x
Facility: Buturi										
C40S02	To conduct REC on Immunization week days (April 2024) to 780 children at Buturi dispensary annually by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
C40S02	To conduct REC on Immunization week days (April 2024) to 780 children at NYASOKO dispensary annually by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	6.00	120,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	x RPM x
Facility: Sota										
C40S05	To conduct monthly 1 outreach mobile services to hard to reach communities by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						200,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
C42S06	To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 3 villages by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	8.00	40,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						40,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
C42S04	To procure IMCI kit for Management of Childhood Illnesses quarterly by June 2024									
	31122205	Medical Equipment	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
C42S07	To promote community awareness on prevention and treatment of common causes of death to under five includes malaria and pneumonia through Health education to 5 villages by June 2024									
	21121103	Food and Refreshment	Person	15,000.00	1.00	15,000.00	2.00	30,000.00	3.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
C42S07	To procure IMCI kit for Management of Childhood Illnesses for kuruya dispensaries quarterly by June 2024									
	22004105	Hospital Supplies	kit	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						15,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
C42S05	To promote community awareness on prevention and treatment of common causes of death to under five includes malaria and pneumonia through Health education to 5 villages by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						20,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Nyamusi										
C42S05	To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 2 villages by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	6.00	60,000.00	6.00	60,000.00
Activity Total						80,000.00		140,000.00		140,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
C42S02	To procure IMCI kit for Management of Childhood Illnesses for 31 dispensaries quarterly by June 2024									
	22004105	Hospital Supplies	kit	25,000.00	2.00	50,000.00	3.00	75,000.00	4.00	100,000.00
Activity Total						50,000.00		75,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C42S05	To procure 1kit of drugs and medicine for management of intergrated childhood illness (IMCI) at ochuna disp by june 2024									
	22004102	Drugs and Medicines	kit	5,000.00	1.00	5,000.00	2.00	10,000.00	3.00	15,000.00
Activity Total						5,000.00		10,000.00		15,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C42S06	To support 4 staffs to conduct immunaization compaign during national immunization week (REC) by April 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	3,442.00	4.00	13,768.00	8.00	27,536.00	12.00	41,304.00
Activity Total						13,768.00		27,536.00		41,304.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
C92S02	To support 2 health care provider to provide youth friendly services to 100 Young people for 6 Days very month, quarterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	5.00	150,000.00	6.00	180,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	13,361.26	4.00	53,445.04	5.00	66,806.30	6.00	80,167.56
Activity Total						173,445.04		216,806.30		260,167.56
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
C92S01	To support 2 health care provider to provide youth friendly services to 100 Young people for 6 Days very month, quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	8,000.00	2.00	16,000.00	4.00	32,000.00	8.00	64,000.00
Activity Total						16,000.00		32,000.00		64,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C06S03	To procure 1 kit of medicine for neglected tropic diseases on quarterly by June 2024									
	22004102	Drugs and Medicines	kit	6,942.00	2.00	13,884.00	4.00	27,768.00	8.00	55,536.00
Activity Total						13,884.00		27,768.00		55,536.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C06S04	To procure,produce &print 30 IEC/BCC materials on communicable disease at 2 villages of Ochuna Disp by June 2024									
	22001103	Printing and Photocopy paper	Set	38,818.98	1.00	38,818.98	2.00	77,637.96	3.00	116,456.94
Activity Total						38,818.98		77,637.96		116,456.94
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
C43S02	To conduct quarterly screening malaria to 200 pupils on primary school at Buganjo dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	12.00	240,000.00	16.00	320,000.00		
Activity Total						40,000.00		240,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kitembe												
C43S03	To conduct school parasitology on testing of mRDT to 5 primary school by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,500.00	4.00	10,000.00	6.00	15,000.00	8.00	20,000.00		
Activity Total						10,000.00		15,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Mang'ore												
C43S03	To conduct quarterly screening malaria to 200 pupils on primary school at Mang'ore dispensary by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	8.00	40,000.00		
Activity Total						20,000.00		40,000.00		40,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyasoro												
C43S03	To conduct quarterly screening malaria to 200 pupils on primary school at Nyasoro dispensary by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	16.00	640,000.00		
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	4.00	20,000.00	16.00	80,000.00		
Activity Total						180,000.00		180,000.00		720,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	8,000.00	4.00	32,000.00	16.00	128,000.00	24.00	192,000.00
Activity Total						32,000.00		128,000.00		192,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	2,000.00	4.00	8,000.00	16.00	32,000.00	16.00	32,000.00
Activity Total						8,000.00		32,000.00		32,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Person	10,000.00	1.00	10,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						10,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001103	Printing and Photocopy paper	Each	1,000.00	10.00	10,000.00	20.00	20,000.00	30.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	1.00	15,000.00	4.00	60,000.00	8.00	120,000.00
Activity Total						15,000.00		60,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	2.00	40,000.00
Activity Total						20,000.00		40,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
C28S01	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	2.00	10,000.00	3.00	15,000.00	4.00	20,000.00
Activity Total						10,000.00		15,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						15,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						40,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x	RPM	x
Facility: Kitembe												
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00		
Activity Total						20,000.00		30,000.00		40,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x	RPM	x
Facility: Kuruya												
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024											
	22001109	Printing and Photocopying Costs	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00		
Activity Total						15,000.00		120,000.00		180,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x	RPM	x
Facility: Masike												
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	3.00	15,000.00	12.00	60,000.00	16.00	80,000.00		
Activity Total						15,000.00		60,000.00		80,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						80,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
C90S01	To conduct weekly health education sessions on eye health at general OPD and RCH by June 2024									
	21121103	Food and Refreshment	Person	16,768.00	1.00	16,768.00	2.00	33,536.00	3.00	50,304.00
Activity Total						16,768.00		33,536.00		50,304.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
C90S01	To conduct daily awareness creation sessions on child eye health clients attending OPD and RCH clinics by June 2024									
	22014104	Food and Refreshments	Person	2,000.00	5.00	10,000.00	8.00	16,000.00	12.00	24,000.00
Activity Total						10,000.00		16,000.00		24,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C90S01	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for treatment of eye disease at Ochuna dispensary quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	5,819.00	1.00	5,819.00	2.00	11,638.00	3.00	17,457.00
Activity Total						5,819.00		11,638.00		17,457.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
C91S01	To conduct daily awareness creation sessions to clients attending OPD and RCH clinics in all health facilities by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
C91S01	To purchase 1 kit of oral diseases by quarterly basis at Mang'ore dispensary by June 2024									
	22001113	Cleaning Supplies	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
C91S01	To create community awareness on oral/dental sessions to 243 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
C91S01	To create community awareness on oral/dental sessions to 200 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	5.00	250,000.00	6.00	300,000.00
Activity Total						50,000.00		250,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	5.00	140,000.00	12.00	336,000.00	12.00	336,000.00
Activity Total						140,000.00		336,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
C20S07	To pay monthly salary for 1 health accountant by June 2024									
	22014104	Food and Refreshments	Each	10,000.00	5.00	50,000.00	12.00	120,000.00	16.00	160,000.00
Activity Total						50,000.00		120,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
C20S0A	To pay monthly salary for 1 health accountant by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Allowance	-120,000.00	1.00	-120,000.00	0.00	-0.00	0.00	-0.00
	21112108	Local Staff Salaries	Allowance	30,000.00	4.00	120,000.00	12.00	360,000.00	12.00	360,000.00
Activity Total						0.00		360,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
C20S06	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21111107	Salary Adjustments	Person	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C20S08	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
C20S07	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	100,000.00	1.00	100,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						100,000.00		800,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
C20S09	To pay monthly salary for 1 health accountant by June 2024									
	21113103	Extra-Duty	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
C20S03	To support monthly salary for 1 health accountant at Ikoma dispensary by June 2024									
	21112108	Local Staff Salaries	Person	24,453.23	4.00	97,812.92	5.00	122,266.15	6.00	146,719.38
Activity Total						97,812.92		122,266.15		146,719.38
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
C20S08	To support payment of monthly salary for 1 health accountant by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Person	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: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kogaja												
C20S07	o pay monthly salary for 1 health accountant by June 2024											
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00		
Activity Total						100,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kuruya												
C20S06	To pay monthly salary for 1 health accountant by June 2024											
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00		
Activity Total						100,000.00		200,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kwibuse												
C20S07	To pay monthly salary for 1 health accountant by June 2024											
	21112108	Local Staff Salaries	Person	28,000.00	4.00	112,000.00	12.00	336,000.00	12.00	336,000.00		
Activity Total						112,000.00		336,000.00		336,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
C20S09	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	21112108	Local Staff Salaries	Person	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
C20S07	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	3.00	84,000.00	12.00	336,000.00	12.00	336,000.00
Activity Total						84,000.00		336,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
C20S06	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	20,000.00	5.00	100,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						100,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	4.00	112,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						112,000.00		224,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
C20S0B	To pay monthly salary for 1 health accountant by June 2024									
	21113103	Extra-Duty	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
C20S09	To pay monthly salary for 1 health accountant by June 2024									
	21113103	Extra-Duty	Person days	25,000.00	3.00	75,000.00	6.00	150,000.00	9.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C20S06	To pay monthly salary for 1 health accountant at Ochuna 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		
	21112108	Local Staff Salaries	Person days	40,000.00	2.00	80,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						80,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Panyakoo												
C20S09	To facilitate payment of accountant monthly salary by June 2024											
	21112108	Local Staff Salaries	Person	54,000.00	2.00	108,000.00	8.00	432,000.00	12.00	648,000.00		
Activity Total						108,000.00		432,000.00		648,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Radianya												
C20S06	To pay monthly salary for 1 health accountant by June 2024											
	21112108	Local Staff Salaries	Person days	25,000.00	3.00	75,000.00	6.00	150,000.00	9.00	225,000.00		
Activity Total						75,000.00		150,000.00		225,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM	x
Facility: Raranya												
C20S05	To pay monthly salary for 1 health accountant by June 2024											
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00		
Activity Total						100,000.00		200,000.00		200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Ruhu										
C20S07	To conduct monthly salary payment to1 accountant at ruhu dispensary by june 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	4.00	100,000.00	16.00	400,000.00
Activity Total						100,000.00		100,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
C20S06	To support monthly salary for 1 health accountant at Rwang"enyi by June 2024									
	21112108	Local Staff Salaries	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
C20S08	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Sota										
C20S08	To pay monthly salary for 1 health accountant at 1 Sota Dispensaries by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	20.00	560,000.00
Activity Total						28,000.00		224,000.00		560,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
D02S0D	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	5,000.00	6.00	30,000.00	24.00	120,000.00	48.00	240,000.00
Activity Total						30,000.00		120,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
D02S0B	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	32,000.00	1.00	32,000.00	12.00	384,000.00	16.00	512,000.00
Activity Total						32,000.00		384,000.00		512,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
D02S0A	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Allowance	10,000.00	2.00	20,000.00	24.00	240,000.00	24.00	240,000.00
	21112107	Casual Labourers-Non Pensionable	Allowance	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		240,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Bugarjo										
D02S07	To purchase 1 kit of cleaning supplies at Bugarjo dispensary by June 2024									
	22001113	Cleaning Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
D02S08	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
D02S06	To purchase 1 kit of cleaning supplies at chereche dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	5,000.00	2.00	10,000.00	3.00	15,000.00	5.00	25,000.00
Activity Total						10,000.00		15,000.00		25,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kogaja										
D02S04	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
D02S04	To purchase 1 kit of cleaning supplies at Mang'ore dispensary by June 2024									
	22001113	Cleaning Supplies	kit	15,009.96	2.00	30,019.92	2.00	30,019.92	3.00	45,029.88
Activity Total						30,019.92		30,019.92		45,029.88
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
D02S06	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	1.00	15,000.00	2.00	30,000.00	2.00	30,000.00
Activity Total						15,000.00		30,000.00		30,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	2.00	56,000.00	6.00	168,000.00
Activity Total						28,000.00		56,000.00		168,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
D02S0A	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	10,000.00	1.00	10,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	22002103	Natural Gas-Utilities	Each	5,000.00	4.00	20,000.00	8.00	40,000.00	10.00	50,000.00
Activity Total						0.00		40,000.00		50,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
D02S0B	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21121110	Casual Labourers	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	16.00	80,000.00
	21121110	Casual Labourers	Person	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		40,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						15,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
D02S06	To purchase 1 kit of cleaning supplies at Nyanchabakenye dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Nyanchabakenye dispensary quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002103	Natural Gas-Utilities	Person	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
D02S07	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						40,000.00		160,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Buganjo										
D24S01	To conduct renovation of facility infrustracture on 1 bulding (ceiling ,floors,walls,plumbing at Buganjo dispensery by june 2024									
	22020111	Outsource Maintenance Contract Services	Buildings	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Nyamusi										
D24S01	To rehabilitate incinirator at Nyamusi Dispensary by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	192,108.00	1.00	192,108.00	2.00	384,216.00	2.00	384,216.00
Activity Total						192,108.00		384,216.00		384,216.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Sokolaboro												
D24S01	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at by June 2024											
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	70,000.00	1.00	70,000.00	8.00	560,000.00	8.00	560,000.00		
Activity Total						70,000.00		560,000.00		560,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Baraki												
E01S0K	To procure 1 set of stationaries on quarterly basis by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	2.00	56,000.00	8.00	224,000.00	10.00	280,000.00		
Activity Total						56,000.00		224,000.00		280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Baraki												
E01S0L	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024											
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	512.00	2,560,000.00	12.00	60,000.00		
Activity Total						25,000.00		2,560,000.00		60,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Baraki												
E01S0P	To facilitate printing one set of HMIS tools quarterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	28,000.00	2.00	56,000.00	24.00	672,000.00	36.00	1,008,000.00
Activity Total						56,000.00		672,000.00		1,008,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
E01S0V	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024									
	21121103	Food and Refreshment	Person	8,000.00	16.00	128,000.00	32.00	256,000.00	40.00	320,000.00
Activity Total						128,000.00		256,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
E01S16	To facilitate refreshment to 3 staffs (breakfast) at Bitiryo dispensary by june 2024									
	21121103	Food and Refreshment	Each	2,500.00	16.00	40,000.00	32.00	80,000.00	40.00	100,000.00
Activity Total						40,000.00		80,000.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
E01S17	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024									
	21121103	Food and Refreshment	Quarterly	6,589.65	4.00	26,358.60	32.00	210,868.80	32.00	210,868.80
Activity Total						26,358.60		210,868.80		210,868.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
E01S0Z	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	-60,000.00	1.00	-60,000.00	0.00	-0.00	0.00	-0.00
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						0.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
E01S10	To settle monthly utility bills for Bubombi dispensary (electricity,) by June 2024									
	22002101	Electricity-Utilities	Bill	20,000.00	1.00	20,000.00	36.00	720,000.00	36.00	720,000.00
	22002101	Electricity-Utilities	Bill	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		720,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
E01S12	To facilitate maintenance of 1 motorcycle at Bubombi dispensary by June 2024.									
	22023105	Outsource maintenance contract services-Machinery	Petrol	10,000.00	5.00	50,000.00	12.00	120,000.00	12.00	120,000.00
	22023105	Outsource maintenance contract services-Machinery	Petrol	-50,000.00	1.00	-50,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		120,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
E01S13	To facilitate staffs for attending emergency meeting at district level in quarterly bases by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000.00	2.00	40,000.00	18.00	360,000.00	18.00	360,000.00
Activity Total						0.00		360,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
E01S15	To conduct one statutory HFGCS meetings quarterly and two emergence meetings at BUBOMBI dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	2.00	20,000.00	12.00	120,000.00	12.00	120,000.00
	22014104	Food and Refreshments	Person	1,500.00	20.00	30,000.00	60.00	90,000.00	72.00	108,000.00
Activity Total						30,000.00		210,000.00		228,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
E01S01	To procure 1set of stationary at Buganjo dispensery by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
E01SOJ	To procure 12 sets of HMIS register for health facility at Buganjo dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
E01S0M	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Buganjo dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						160,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
E01SON	To conduct 12 monthly managerial meeting a Buganjo dispensary by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						20,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
E01S0O	To facilitate statutory benefits to 4 health care workers at buganjo dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	3.00	60,000.00	4.00	80,000.00		
Activity Total						40,000.00		60,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Bugire												
E01S0R	To procure 1 set of stationaries on quarterly basis by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00		
Activity Total						20,000.00		25,000.00		30,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Bugire												
E01S0S	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024											
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	5.00	10,000.00	6.00	12,000.00		
Activity Total						24,000.00		10,000.00		12,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Bugire												
E01S0W	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024											
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00		
Activity Total						40,000.00		50,000.00		60,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Busanga												
E01S0J	To procure 1 kit of stationery at Busanga Dispensary twice a year by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	14,000.00	3.00	42,000.00	6.00	84,000.00	9.00	126,000.00		
Activity Total						42,000.00		84,000.00		126,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Busanga												
E01S0Q	To facilitate facility health information entering in DHIS 2 monthly by june 2024											
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00		
Activity Total						20,000.00		40,000.00		60,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Busanga												
E01S0S	To conduct one statutory HFGCS meetings quarterly and two emergency meetings by June 2024											
	21121103	Food and Refreshment	Bill	10,000.00	5.00	50,000.00	10.00	100,000.00	15.00	150,000.00		
Activity Total						50,000.00		100,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Buturi												
E01S1F	To facilitate facility health information entering in DHIS 2 monthly by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	10,000.00	1.00	10,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						10,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
E01S1H	To conduct one statutory HFGCS meetings quartely and two emergency meetings at buturi dispensary by june 2024									
	21113103	Extra-Duty	Person	5,000.00	14.00	70,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						70,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
E01S0P	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
E01S0Z	To conduct one statutory HFGCS meetings quarterly and two emergency meetings by June 2024									
	21121103	Food and Refreshment	Bill	10,748.52	4.00	42,994.08	8.00	85,988.16	16.00	171,976.32
Activity Total						42,994.08		85,988.16		171,976.32

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kibuyi										
E01S0X	To settle monthly utility bills for Kibuyi dispensary (electricity,) by June 2024									
	22002101	Electricity-Utilities	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
Activity Total						60,000.00		60,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kibuyi										
E01S11	To provide routine administration logistics (including office stationaries , refreshment,) for smooth running of office quarterly at Kibuyi dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	8.00	160,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						160,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kibuyi										
E01S12	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Each	37,357.00	4.00	149,428.00	4.00	149,428.00	16.00	597,712.00
Activity Total						149,428.00		149,428.00		597,712.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kibuyi										
E01S13	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Each	10,000.00	4.00	40,000.00	4.00	40,000.00	20.00	200,000.00
Activity Total						40,000.00		40,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
E01S16	To conduct one day of quality improvement meeting on monthly basis by june 2024									
	21121103	Food and Refreshment	Person	12.00	1.00	12.00	2.00	24.00	3.00	36.00
Activity Total						12.00		24.00		36.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
E01S17	To conduct one day quaterly data review and analysis meeting at facility level by June 2024									
	21121103	Food and Refreshment	Person	13,988.00	1.00	13,988.00	2.00	27,976.00	3.00	41,964.00
Activity Total						13,988.00		27,976.00		41,964.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
E01S1A	To settle monthly utilities bills include electricity bills /tellephones ineternate bunddles bills/ service for sewages for dispensaries by 2024									
	22002101	Electricity-Utilities	Unit	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
E01S1C	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	13.00	26,000.00	14.00	28,000.00
Activity Total						24,000.00		26,000.00		28,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kogaja										
E01S0O	To settle monthly utility bills for Kogaja dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Bill	22,108.00	1.00	22,108.00	2.00	44,216.00	2.00	44,216.00
Activity Total						22,108.00		44,216.00		44,216.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
E01S13	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	89,500.00	1.00	89,500.00	8.00	716,000.00	12.00	1,074,000.00
Activity Total						89,500.00		716,000.00		1,074,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
E01S0D	To procure 1 set of stationaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						20,000.00		80,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
E01S0E	To support Internet for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	3,000.00	4.00	12,000.00	12.00	36,000.00	12.00	36,000.00
Activity Total						12,000.00		36,000.00		36,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
E01S0J	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	16.00	160,000.00	27.00	270,000.00
Activity Total						20,000.00		160,000.00		270,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
E01S0L	To settle monthly utility bills for kwibuse dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
E01S0N	To facilitate 8 staff attendee quarterly facility health governing committee by june 2024									
	21121103	Food and Refreshment	Person	2,000.00	16.00	32,000.00	32.00	64,000.00	48.00	96,000.00
Activity Total						32,000.00		64,000.00		96,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
E01S0D	To procure 1 set of stationary at Mang'ore dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
E01S0E	To procure 12 sets of HMIS register for health facility at Mang'ore dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
E01S0G	To facilitate GB for internet service at Mang'ore 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
	22012101	Internet and Email connections	bundle	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
E01S0I	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	12,345.02	2.00	24,690.04	32.00	395,040.64	64.00	790,081.28
Activity Total						24,690.04		395,040.64		790,081.28
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
E01S0J	To provide motivational intensive to 4 staff at Mang'ore dispensary by June 2024									
	21113103	Extra-Duty	Person	15,000.00	1.00	15,000.00	2.00	30,000.00	2.00	30,000.00
Activity Total						15,000.00		30,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
E01S0K	To conduct 12 monthly managerial meeting at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	5.00	15,000.00	16.00	48,000.00	36.00	108,000.00
Activity Total						15,000.00		48,000.00		108,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Masike												
E01S0M	To procure 1 set of stationaries on quarterly basis by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	1.00	20,000.00	3.00	60,000.00		
Activity Total						20,000.00		20,000.00		60,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Masike												
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024											
	22001109	Printing and Photocopying Costs	Set	21,000.00	1.00	21,000.00	8.00	168,000.00	20.00	420,000.00		
Activity Total						21,000.00		168,000.00		420,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Masike												
E01S0T	To settle monthly utility bills for masike dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024											
	22002102	Water Charges-Utilities	Unit	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00		
Activity Total						10,000.00		40,000.00		60,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Masike												
E01S0V	To facilitate 8 staff attendee quarterly facility health governing committee by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	2,500.00	24.00	60,000.00	48.00	120,000.00	48.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
E01S0O	TO support bundle for claiming NHIF/DHIS2/R&R at nyahongo disp june2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
E01S0Q	to prepare and submitt monthly report a DMO'S office from nyahongo dispensaryby monthly basis by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
E01S0S	To facilitate printing one set of HMIS tools quarterly by June 2024									
	31122205	Medical Equipment	Set	-60,000.00	1.00	-60,000.00	0.00	-0.00	0.00	-0.00
	31122205	Medical Equipment	Set	15,000.01	4.00	60,000.04	4.00	60,000.04	8.00	120,000.08
Activity Total						0.04		60,000.04		120,000.08

		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		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyahongo												
E01S0U	To settle monthly utility bills for nyahongo dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024											
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00		
Activity Total						20,000.00		25,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyahongo												
E01S11	to support 8 HFGC 3 days meeting to plan health facility planning at nyahongo dispensary by june 2024											
	21121103	Food and Refreshment	Bill	5,000.00	8.00	40,000.00	16.00	80,000.00	24.00	120,000.00		
	21121103	Food and Refreshment	Bill	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00		
Activity Total						0.00		80,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyamagaro												
E01S12	To support internet buddle for NHIF/ICHF clamming verification monthly by June 2024											
	22012101	Internet and Email connections	bundle	-8,000.00	1.00	-8,000.00	0.00	-0.00	0.00	-0.00		
	22012101	Internet and Email connections	bundle	2,000.00	4.00	8,000.00	4.00	8,000.00	4.00	8,000.00		
Activity Total						0.00		8,000.00		8,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S14	To settle monthly utility bills for nyamagaro dispensary by June 2024									
	22002101	Electricity-Utilities	Bill	70,000.00	1.00	70,000.00	1.00	70,000.00	4.00	280,000.00
	22002101	Electricity-Utilities	Bill	-70,000.00	1.00	-70,000.00	0.00	-0.00	0.00	-0.00
	22002102	Water Charges-Utilities	Bill	60,000.00	2.00	120,000.00	2.00	120,000.00	8.00	480,000.00
	22002102	Water Charges-Utilities	Bill	-120,000.00	1.00	-120,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		190,000.00		760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S16	To Facilitate office stationaries at nyamagaro dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	28,000.00	1.00	28,000.00	2.00	56,000.00	2.00	56,000.00
Activity Total						28,000.00		56,000.00		56,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S18	To facilitate maintenance of 2 motorcycle at nyamagaro dispensary by June 2024.									
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	31,000.00	2.00	62,000.00	2.00	62,000.00	8.00	248,000.00
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	-62,000.00	1.00	-62,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		62,000.00		248,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyamagaro												
E01S19	To facilitate staffs for attending emergency meeting at district level in quarterly bases by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	1.00	5,000.00	4.00	20,000.00	6.00	30,000.00		
Activity Total						5,000.00		20,000.00		30,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyamagaro												
E01S1A	To support staff who submitting monthly reports from nyamagaro dispensary at DMO office by June 2024.											
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00		
	22011102	Ground travel (bus, railway taxi, etc)	Person	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00		
Activity Total						0.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyambori												
E01S0T	To support Internet for NHIF/ICHF/RTME clamming verification at nyambori dispensary monthly by June 2024											
	22012101	Internet and Email connections	bundle	5,000.00	2.00	10,000.00	6.00	30,000.00	12.00	60,000.00		
Activity Total						10,000.00		30,000.00		60,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyambori												
E01S0X	To facilitate printing one set of HMIS tools quarterly by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	3.00	84,000.00	4.00	112,000.00		
Activity Total						28,000.00		84,000.00		112,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyambori												
E01S0Z	To settle monthly utility bills for nyambori dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024											
	22002102	Water Charges-Utilities	Unit	19,881.96	1.00	19,881.96	4.00	79,527.84	24.00	477,167.04		
Activity Total						19,881.96		79,527.84		477,167.04		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyamusi												
E01S0S	To support office consumables at Nyamusi Dispensary by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						100,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyamusi												
E01S0T	To conduct 1 HFGC meeting at Nyamusi Dispensary on quarterly basis by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
E01SON	To procure 1 kit of stationery at Nyachabakenye Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	5,000.00	2.00	10,000.00	4.00	20,000.00	8.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
E01SOU	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	Set	5,000.00	3.00	15,000.00	6.00	30,000.00	9.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
E01SOW	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Nyachbakeneye dispensary by june 2024									
	21113103	Extra-Duty	Person	5,000.00	8.00	40,000.00	16.00	80,000.00	24.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
E01S00	To procure 1 kit of stationery at Nyasoko Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	9,000.00	3.00	27,000.00	6.00	54,000.00	9.00	81,000.00
Activity Total						27,000.00		54,000.00		81,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
E01S0S	To procure voucher/bundles for NHIF verification and RTM at Nyasoko Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	10.00	50,000.00	20.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
E01S0V	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
E01S0X	To conduct one statutory HFGCS meetings quartely and two emergency meetings by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Bill	10,000.00	6.00	60,000.00	12.00	120,000.00	18.00	180,000.00
	21121103	Food and Refreshment	Bill	-60,000.00	1.00	-60,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoro										
E01D01	To conduct 5 building rehabilitate sewage system at Nyasoro dispensary by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Contract	21,740.49	4.00	86,961.96	4.00	86,961.96	16.00	347,847.84
Activity Total						86,961.96		86,961.96		347,847.84
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoro										
E01S0N	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Nyasoro dispensary by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	24.00	120,000.00	4.00	20,000.00	16.00	80,000.00
Activity Total						120,000.00		20,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	30,000.00	1.00	30,000.00	2.00	60,000.00	3.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
E01S0U	To prepare and submit monthlyl report to DMO office monthly bases by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
E01S0X	To conduct one day quortaly data review and analysis meeting at facility level by june 2024									
	21121103	Food and Refreshment	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
E01S14	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Ochuna dispensary by june 2024									
	21121103	Food and Refreshment	Bill	10,000.00	6.00	60,000.00	12.00	120,000.00	18.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
E01S11	To procure 1 kit of stationery at Panyakoo Dispensary twice a 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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	28,000.00	3.00	84,000.00	6.00	168,000.00	9.00	252,000.00
Activity Total						84,000.00		168,000.00		252,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x
Facility: Panyakoo										
E01S15	To procure voucher/bundles for NHIF verification and RTM at Panyakoo Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x
Facility: Panyakoo										
E01S16	To prepare and submit health financial and technique report at DMO office by june 2024									
	21113114	Sitting Allowance	Allowance	50,000.00	1.00	50,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						50,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x
Facility: Panyakoo										
E01S19	To faciliate facility health information entering in DHIS 2 monthly at Panyakoo dispensary by june 2024									
	22012101	Internet and Email connections	Unit	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
E01S1B	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Panyakoo dispensary by june 2024									
	21121103	Food and Refreshment	Allowance	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
E01S0D	To procure 1 kit of stationery at Radienya Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	8,000.01	4.00	32,000.04	8.00	64,000.08	12.00	96,000.12
Activity Total						32,000.04		64,000.08		96,000.12
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
E01S0J	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	10.00	50,000.00	15.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
E01S0L	To conduct one statutory HFGCS meetings quarterly and two emergency meetings by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121103	Food and Refreshment	Bill	7,000.00	6.00	42,000.00	12.00	84,000.00	18.00	126,000.00		
Activity Total						42,000.00		84,000.00		126,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Raranya												
E01S0P	To facilitate printing one set of HMIS tools quarterly by June 2024											
	22001103	Printing and Photocopy paper	Each	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00		
Activity Total						50,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Rwang'enyi												
E01S0S	To conduct one statutory HFGCS meetings quarterly and two emergency meetings by June 2024											
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00		
Activity Total						80,000.00		100,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Sakawa												
E01S12	To support voucher/bundle for NHIF,CHF Clamming verification monthly at sakawa dispensary by June 2024											
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00		
Activity Total						40,000.00		80,000.00		80,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sakawa										
E01S17	To pay monthly salary for 1 health accountant at 1 Sakawa Dispensaries by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sakawa										
E01S18	To support office consumables at Sakawa Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
E01S0V	To procure 1set of stationary at Sokolabolo dispensery by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sota										
E01S0G	To conduct monthly meeting quality validation and report at the facility level before submission to DMOs office by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sota										
E01S0J	To provide routine administration logistics (including office stationaries , refreshment,) for smooth running of office quarterly at Sota dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	23,078.48	4.00	92,313.92	8.00	184,627.84	8.00	184,627.84
Activity Total						92,313.92		184,627.84		184,627.84
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
F06S01	To facilitate care, support and protection of children with disabilities to 7 PWD by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	1.00	5,000.00	2.00	10,000.00	3.00	15,000.00
Activity Total						5,000.00		10,000.00		15,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Bugire										
Y07S08	To ensure availability of iron and folic acid supplement during pregnancy quarterly by June 2024									
	22029101	Nutrition	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Masike										
Y07S05	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	22029101	Nutrition	Each	18,380.00	1.00	18,380.00	8.00	147,040.00	12.00	220,560.00
Activity Total						18,380.00		147,040.00		220,560.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
Y07S03	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	31122205	Medical Equipment	Set	9,945.50	4.00	39,782.00	5.00	49,727.50	8.00	79,564.00
Activity Total						39,782.00		49,727.50		79,564.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
Y07S02	facilitate availability of child growth monitoring booklet 300 for under five children in quarterly by June 2024									
	22004105	Hospital Supplies	Set	31,258.00	1.00	31,258.00	2.00	62,516.00	3.00	93,774.00
Activity Total						31,258.00		62,516.00		93,774.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
Y16S02	To facilitate 2 health workers to provide health services during VHND by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	5,000.00	4.00	20,000.00	16.00	80,000.00	24.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Bugarjo										
Y16S01	To facilitate 2 health workers to provide health services during VHND by the end june 2024									
	21113103	Extra-Duty	Person	43,702.44	1.00	43,702.44	8.00	349,619.52	8.00	349,619.52
Activity Total						43,702.44		349,619.52		349,619.52
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
Y16S02	To Provide health education to clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Person	2,500.00	4.00	10,000.00	5.00	12,500.00	6.00	15,000.00
Activity Total						10,000.00		12,500.00		15,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
Y16S02	Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21113103	Extra-Duty	Person	10,000.00	1.00	10,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						10,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
Y16S02	Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Person	15,000.00	1.00	15,000.00	2.00	30,000.00	3.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,075.00	2.00	10,150.00	4.00	20,300.00	8.00	40,600.00
Activity Total						10,150.00		20,300.00		40,600.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
Y16S01	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	22001105	Books, Reference and Periodicals	Each	20,000.00	1.00	20,000.00	400.00	8,000,000.00	400.00	8,000,000.00
Activity Total						20,000.00		8,000,000.00		8,000,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	6,000.00	1.00	6,000.00	2.00	12,000.00	3.00	18,000.00
Activity Total						6,000.00		12,000.00		18,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Kogaja										
Y15S01	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	21121103	Food and Refreshment	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village Aat bukura ward by june 2024									
	21121103	Food and Refreshment	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	6.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
Y15S01	To facilitate 2staffs to provide nutrition service during village health and nutrition day [VHND] QUARTELY BY JUNE 20224									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Cost Centre Total						22,189,836.00		72,701,808.98		91,413,641.98
Cost Centre: 508B Council Hospital Services										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
C33S05	To procure one kit of medicines, medical supplies, Equipment and diagnostic supplies and reagents on quarterly basis for Rorya hospital by June 2024									
	22004102	Drugs and Medicines	kit	-500,000.00	1.00	-500,000.00	0.00	-0.00	0.00	-0.00
	22004102	Drugs and Medicines	kit	177,649.50	4.00	710,598.00	4.00	710,598.00	16.00	2,842,392.00
	22004104	Dental Supplies	kit	35,529.90	4.00	142,119.60	4.00	142,119.60	16.00	568,478.40
	22004105	Hospital Supplies	kit	35,529.90	4.00	142,119.60	4.00	142,119.60	16.00	568,478.40
	22004107	Laboratory Supplies	kit	35,529.90	4.00	142,119.60	4.00	142,119.60	16.00	568,478.40
	22028101	Medical and Laboratory equipment	Each	17,764.95	4.00	71,059.80	4.00	71,059.80	16.00	284,239.20
	31122205	Medical Equipment	kit	53,294.85	4.00	213,179.40	4.00	213,179.40	16.00	852,717.60
Activity Total						921,196.00		1,421,196.00		5,684,784.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
C43S05	To procure 40 liters of larvicides mosquitoes breeding sites in Rorya District by June 2024									
	22015109	Pesticides, Herbicides and Insecticides	Litres	141,196.00	1.00	141,196.00	2.00	282,392.00	8.00	1,129,568.00
	22015109	Pesticides, Herbicides and Insecticides	Litres	-141,196.00	1.00	-141,196.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		282,392.00		1,129,568.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
D24S01	To settle monthly utility bills at Rorya District Hospital by June 2024									
	22001116	Purchased Electricty - TANESCO	Bill	-320,000.00	1.00	-320,000.00	0.00	-0.00	0.00	-0.00
	22001116	Purchased Electricty - TANESCO	Bill	80,000.00	4.00	320,000.00	4.00	320,000.00	16.00	1,280,000.00
	22002102	Water Charges-Utilities	Bill	80,000.00	4.00	320,000.00	4.00	320,000.00	16.00	1,280,000.00
	22002102	Water Charges-Utilities	Bill	-320,000.00	1.00	-320,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		640,000.00		2,560,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
Y14S02	To support HCW to provide nutrition services to 2 villages and nutrition day quarterly at Rorya District Hospital by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	12.00	480,000.00	48.00	1,920,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	16.00	160,000.00	4.00	40,000.00	16.00	160,000.00
Activity Total						480,000.00		520,000.00		2,080,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
Y07S05	To procure child growth booklets at Rorya District Hospital by the end of june 2024									
	31122205	Medical Equipment	Set	1,600.00	100.00	160,000.00	400.00	640,000.00	400.00	640,000.00
Activity Total						160,000.00		640,000.00		640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						1,561,196.00		3,503,588.00		12,094,352.00
Cost Centre: 508D Health Centres										
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
A01S05	To support HIV home based testing for sexual partner and sibling at 4 villages by quarterly basis at Utegi health Centre by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
	21113103	Extra-Duty	Person	-80,000.00	1.00	-80,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22024106	Outsource maintenance contract services-Office	Set	15,625.00	4.00	62,500.00	8.00	125,000.00	12.00	187,500.00
Activity Total						62,500.00		125,000.00		187,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C17S05	To facilitate preventive maintenance and repair of medical equipment's at Kinesi hc by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	21,875.00	4.00	87,500.00	5.00	109,375.00	6.00	131,250.00
Activity Total						87,500.00		109,375.00		131,250.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	21,875.00	4.00	87,500.00	8.00	175,000.00	8.00	175,000.00
	22020111	Outsource Maintenance Contract Services	Set	-87,500.00	1.00	-87,500.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		175,000.00		175,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	-225,000.00	1.00	-225,000.00	0.00	-0.00	0.00	-0.00
	22004102	Drugs and Medicines	kit	-400,000.00	1.00	-400,000.00	0.00	-0.00	0.00	-0.00
	22004102	Drugs and Medicines	kit	156,250.00	4.00	625,000.00	8.00	1,250,000.00	6.00	937,500.00
	22004104	Dental Supplies	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004105	Hospital Supplies	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004107	Laboratory Supplies	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22028101	Medical and Laboratory equipment	Set	46,875.00	4.00	187,500.00	8.00	375,000.00	12.00	562,500.00
Activity Total						562,500.00		2,375,000.00		2,625,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024									
	22004102	Drugs and Medicines	kit	218,750.00	4.00	875,000.00	5.00	1,093,750.00	6.00	1,312,500.00
	22004104	Dental Supplies	kit	43,750.00	4.00	175,000.00	5.00	218,750.00	6.00	262,500.00
	22004105	Hospital Supplies	kit	43,750.00	4.00	175,000.00	5.00	218,750.00	6.00	262,500.00
	22004107	Laboratory Supplies	kit	43,750.00	4.00	175,000.00	5.00	218,750.00	6.00	262,500.00
	31122205	Medical Equipment	kit	65,625.00	4.00	262,500.00	5.00	328,125.00	6.00	393,750.00
Activity Total						1,662,500.00		2,078,125.00		2,493,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	218,750.00	4.00	875,000.00	8.00	1,750,000.00	12.00	2,625,000.00
	22004102	Drugs and Medicines	kit	-875,000.00	1.00	-875,000.00	0.00	-0.00	0.00	-0.00
	22004104	Dental Supplies	kit	-175,000.00	1.00	-175,000.00	0.00	-0.00	0.00	-0.00
	22004104	Dental Supplies	kit	43,750.00	4.00	175,000.00	8.00	350,000.00	12.00	525,000.00
	22004105	Hospital Supplies	kit	-175,000.00	1.00	-175,000.00	0.00	-0.00	0.00	-0.00
	22004105	Hospital Supplies	kit	43,750.00	4.00	175,000.00	8.00	350,000.00	12.00	525,000.00
	22004107	Laboratory Supplies	kit	43,750.00	4.00	175,000.00	8.00	350,000.00	12.00	525,000.00
	22004107	Laboratory Supplies	kit	-175,000.00	1.00	-175,000.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	-262,500.00	1.00	-262,500.00	0.00	-0.00	0.00	-0.00
	31122205	Medical Equipment	kit	65,625.00	4.00	262,500.00	8.00	525,000.00	12.00	787,500.00
Activity Total						0.00		3,325,000.00		4,987,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C02S0F	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	-75,000.00	1.00	-75,000.00	0.00	-0.00	0.00	-0.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	15,000.00	5.00	75,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						0.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C02S0H	To conduct 20 refferals to district hospital at kinesi health centre by june 2024									
	22003102	Diesel	Litres	-87,000.00	1.00	-87,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500.00	25.00	87,500.00	120.00	420,000.00	160.00	560,000.00
Activity Total						500.00		420,000.00		560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C02S0J	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	16.00	48,000.00	32.00	96,000.00	60.00	180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	-48,000.00	1.00	-48,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		96,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C02S0L	To conduct 2 days on job training on PPIUD family planning method to 12 HCW at utegi health center by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	10.00	100,000.00	20.00	200,000.00	20.00	200,000.00
	21121103	Food and Refreshment	Person	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C02S0M	To facilitate transportation of 400 blood sample (VNRDB) to BUGANDO HOSPITAL by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	12.00	120,000.00	14.00	140,000.00	15.00	150,000.00
Activity Total						120,000.00		140,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C43S02	To conduct quarterly screening malaria to 200 pupils on primary school at Utegi health Centre by June 2024									
	21113103	Extra-Duty	Person	-240,000.00	1.00	-240,000.00	0.00	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	12.00	360,000.00	16.00	480,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	8.00	80,000.00	12.00	120,000.00	16.00	160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Person	-80,000.00	1.00	-80,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		480,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C20S04	To conduct monthly salary payment to1 accountant at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Person	38,000.00	12.00	456,000.00	36.00	1,368,000.00	36.00	1,368,000.00
	21112108	Local Staff Salaries	Person	-456,000.00	1.00	-456,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		1,368,000.00		1,368,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C20S05	To pay wages monthly 2 securty guard at kinesi health centre by june 2024									
	21112107	Casual Labourers-Non Pensionable	Person	22,500.00	1.00	22,500.00	8.00	180,000.00	12.00	270,000.00
Activity Total						22,500.00		180,000.00		270,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C20S0C	To facilitate monthly salary payment to 1 accountant at Utegi health center by June 2024									
	21112108	Local Staff Salaries	Person	450,000.00	1.00	450,000.00	2.00	900,000.00	2.00	900,000.00
	21112108	Local Staff Salaries	Person	-450,000.00	1.00	-450,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		900,000.00		900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
E01S1F	To faciltate availability of 1 sets of HMIS tools for health facility at Changuge health centre by june 2024									
	22001109	Printng and Photocopying Costs	Set	50,000.00	3.00	150,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						150,000.00		400,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
E01S1O	To conduct monthly salary payment to1 accountant at Changuge health Centre by June 2024									
	21112108	Local Staff Salaries	Person	250,000.00	4.00	1,000,000.00	8.00	2,000,000.00	12.00	3,000,000.00
	21112108	Local Staff Salaries	Person	-450,000.00	1.00	-450,000.00	0.00	-0.00	0.00	-0.00
Activity Total						550,000.00		2,000,000.00		3,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1K	To procure 12 sets of HMIS register for health facility at kinesi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	24.00	600,000.00	36.00	900,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		600,000.00		900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1M	To procure 1set of stationary at kinesi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	3.00	90,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						90,000.00		240,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1R	To facilitate internet service on monthly basis at Kinesi health Centre by June 2024									
	22012101	Internet and Email connections	bundle	20,000.00	4.00	80,000.00	10.00	200,000.00	12.00	240,000.00
Activity Total						80,000.00		200,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1T	To settle monthly utility bills at kinesi Health Centres by June 2024									
	21121101	Electricity	Unit	125,000.00	2.00	250,000.00	5.00	625,000.00	6.00	750,000.00
Activity Total						250,000.00		625,000.00		750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S23	To support transportation of blood sample collection from kinesi to bmc at Kinesi hc by jun 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	12.00	480,000.00	18.00	720,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	25,000.00	5.00	125,000.00	12.00	300,000.00	18.00	450,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	-125,000.00	1.00	-125,000.00	0.00	-0.00	0.00	-0.00
Activity Total						200,000.00		780,000.00		1,170,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S24	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at kinesi healt cetre by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	72.00	216,000.00	84.00	252,000.00	96.00	288,000.00
Activity Total						216,000.00		252,000.00		288,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1N	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at utegi health cetre by June 2024									
	21113103	Extra-Duty	Person	-600,000.00	1.00	-600,000.00	0.00	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person	25,000.00	24.00	600,000.00	48.00	1,200,000.00	48.00	1,200,000.00
Activity Total						0.00		1,200,000.00		1,200,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
F06S01	To support food to neglected children and elders by quarterly basis at Utegi health Centre by June 2024									
	22014104	Food and Refreshments	Person	-80,000.00	1.00	-80,000.00	0.00	-0.00	0.00	-0.00

		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
	22014104	Food and Refreshments	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						0.00		160,000.00		160,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Changuge										
Y07S01	To facilitate availability of growth and development monitoring tools for children June 2024									
	31122205	Medical Equipment	Set	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00
	31122205	Medical Equipment	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	15.00	375,000.00
Activity Total						0.00		200,000.00		375,000.00
Cost Centre Total						4,054,000.00		18,908,500.00		24,331,000.00
Cost Centre: 508E Dispensaries										
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
A01S08	To support HIV home based test(HIV index test) for sexual partner and sibling at 3 villages quarterly by june 2024.									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	1.00	10,000.00	6.00	60,000.00	8.00	80,000.00

		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						10,000.00		60,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
A01S03	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
A01S04	To support transportation of sample for HVL test and sputum for Gen-x- Part test monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
A01S05	To facilitate mobile clinic on VMMC to 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	2,500.00	2.00	5,000.00	3.00	7,500.00	4.00	10,000.00
Activity Total						5,000.00		7,500.00		10,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
A01S0B	To facilitate 1 health provider on Voluntary Medical Male Circumcision (VMMC) services by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	10.00	400,000.00
Activity Total						80,000.00		160,000.00		400,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
A01S04	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	2.00	10,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						10,000.00		40,000.00		40,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
A01S03	to support hiv home based test[index testing] for sexual partner and sibling at villages at nyahongo dispensary quarterly by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						0.00		25,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
A01S07	To support HIV/AIDS Home based test (HIV index test) for sexual partner and sibling at 8 villages quarterly by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	7,000.00	1.00	7,000.00	8.00	56,000.00	8.00	56,000.00
Activity Total						7,000.00		56,000.00		56,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
A01S08	To facilitate mobile clinic of VMMC to 6 village at nyamagaro dispensary by june 2024									
	21113103	Extra-Duty	Person	10,000.00	3.00	30,000.00	4.00	40,000.00	4.00	40,000.00
	21113103	Extra-Duty	Person	-30,000.00	1.00	-30,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		40,000.00		40,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
A01S01	To support transportation of HVL test and Sputum for Gene x- pert test at Nyasoro dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoro										
A01S05	To conduct 24 route on transportation of DBS gene X- part and HVL sample by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	4.00	80,000.00	4.00	80,000.00	16.00	320,000.00
Activity Total						80,000.00		80,000.00		320,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
A01S06	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection at Panyakoo dispensary by June 2023									
	21113103	Extra-Duty	Allowance	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
A01S08	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	13,484.00	1.00	13,484.00	2.00	26,968.00	4.00	53,936.00
Activity Total						13,484.00		26,968.00		53,936.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Ruhu										
A01S05	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	3,594.00	4.00	14,376.00	2.00	7,188.00	16.00	57,504.00
Activity Total						14,376.00		7,188.00		57,504.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
A01S04	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection at sakawa dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
A01S05	To procure 1 kit of medicines /diagnostic supplies/reagents for VMMC by June 2024									
	22004102	Drugs and Medicines	kit	17,357.00	4.00	69,428.00	8.00	138,856.00	8.00	138,856.00
Activity Total						69,428.00		138,856.00		138,856.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	5,703.00	4.00	22,812.00	8.00	45,624.00	12.00	68,436.00
Activity Total						22,812.00		45,624.00		68,436.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,295.00	4.00	13,180.00	8.00	26,360.00	20.00	65,900.00
Activity Total						13,180.00		26,360.00		65,900.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	22018107	Outsource maintenance contract services	Each	20,000.00	1.00	20,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						0.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Bugarjo										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	5,837.03	4.00	23,348.12	8.00	46,696.24	8.00	46,696.24
Activity Total						23,348.12		46,696.24		46,696.24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
C17D02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,947.10	4.00	15,788.40	5.00	19,735.50	6.00	23,682.60
Activity Total						15,788.40		19,735.50		23,682.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C17S05	To facilitate preventive maintenance and repair of medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	kit	3,947.10	4.00	15,788.40	8.00	31,576.80	12.00	47,365.20
Activity Total						15,788.40		31,576.80		47,365.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Buturi dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	4,625.00	4.00	18,500.00	8.00	37,000.00	8.00	37,000.00
Activity Total						18,500.00		37,000.00		37,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22018107	Outsource maintenance contract services	Each	4,375.00	4.00	17,500.00	5.00	21,875.00	6.00	26,250.00
Activity Total						17,500.00		21,875.00		26,250.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C17S07	To conduct quarterly planned preventive maintenance and repair to IVD and medical equipment at Kuruya dispensary by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	17,675.00	1.00	17,675.00	2.00	35,350.00	2.00	35,350.00
Activity Total						17,675.00		35,350.00		35,350.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	2,776.35	4.00	11,105.40	8.00	22,210.80	12.00	33,316.20
Activity Total						11,105.40		22,210.80		33,316.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	-15,000.00	1.00	-15,000.00	0.00	-0.00	0.00	-0.00
	22020111	Outsource Maintenance Contract Services	Set	4,933.88	4.00	19,735.52	4.00	19,735.52	8.00	39,471.04
Activity Total						4,735.52		19,735.52		39,471.04

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,725.55	4.00	14,902.20	4.00	14,902.20	8.00	29,804.40
Activity Total						14,902.20		14,902.20		29,804.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C17S05	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's at nyahongo dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	15,989.08	1.00	15,989.08	2.00	31,978.16	3.00	47,967.24
Activity Total						15,989.08		31,978.16		47,967.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
C17S04	To conduct quarterly planned preventive maintenance and repair to Laboratory and medical equipment at dispensary by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	5,318.55	4.00	21,274.20	8.00	42,548.40	12.00	63,822.60
Activity Total						21,274.20		42,548.40		63,822.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
C17S03	To facilitate preventive maintenance and repair of medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22018107	Outsource maintenance contract services	Each	2,926.86	4.00	11,707.44	8.00	23,414.88	12.00	35,122.32
Activity Total						11,707.44		23,414.88		35,122.32
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	21,248.49	4.00	84,993.96	8.00	169,987.92	8.00	169,987.92
Activity Total						84,993.96		169,987.92		169,987.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Rwangenyi dispensary by June 202									
	22020111	Outsource Maintenance Contract Services	Each	12,644.10	1.00	12,644.10	3.00	37,932.30	5.00	63,220.50
Activity Total						12,644.10		37,932.30		63,220.50
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	5,625.00	4.00	22,500.00	8.00	45,000.00	8.00	45,000.00
Activity Total						22,500.00		45,000.00		45,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
C33S06	To facilitate availability of drugs and medicine, laboratory and medical equipment on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	52,032.00	4.00	208,128.00	8.00	416,256.00	12.00	624,384.00
	22004104	Dental Supplies	kit	11,406.00	4.00	45,624.00	8.00	91,248.00	12.00	136,872.00
	22004105	Hospital Supplies	kit	11,406.00	4.00	45,624.00	8.00	91,248.00	12.00	136,872.00
	22004107	Laboratory Supplies	kit	11,406.00	4.00	45,624.00	8.00	91,248.00	12.00	136,872.00
	31122205	Medical Equipment	Each	17,132.00	4.00	68,528.00	8.00	137,056.00	12.00	205,584.00
Activity Total						413,528.00		827,056.00		1,240,584.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	32,948.00	4.00	131,792.00	12.00	395,376.00	16.00	527,168.00
	22004104	Dental Supplies	kit	6,589.67	4.00	26,358.68	12.00	79,076.04	16.00	105,434.72
	22004105	Hospital Supplies	kit	6,590.00	4.00	26,360.00	12.00	79,080.00	16.00	105,440.00
	22004107	Laboratory Supplies	kit	6,590.00	4.00	26,360.00	12.00	79,080.00	16.00	105,440.00
	31122205	Medical Equipment	Each	9,884.00	4.00	39,536.00	12.00	118,608.00	16.00	158,144.00
Activity Total						250,406.68		751,220.04		1,001,626.72

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
C33S07	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22004104	Dental Supplies	kit	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
	22004105	Hospital Supplies	kit	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
	22004107	Laboratory Supplies	kit	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00
	22004107	Laboratory Supplies	kit	20,000.00	2.00	40,000.00	2.00	40,000.00	4.00	80,000.00
	22028101	Medical and Laboratory equipment	kit	30,000.00	2.00	60,000.00	2.00	60,000.00	8.00	240,000.00
Activity Total						340,000.00		820,000.00		1,240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
C33S07	To procure 1 kit of medicine and medical supplies on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	29,185.13	4.00	116,740.52	8.00	233,481.04	8.00	233,481.04
	22004104	Dental Supplies	kit	11,674.05	4.00	46,696.20	8.00	93,392.40	8.00	93,392.40
	22004105	Hospital Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	8.00	93,392.40
	22004107	Laboratory Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	8.00	93,392.40
	31122205	Medical Equipment	kit	17,511.08	4.00	70,044.32	4.00	70,044.32	8.00	140,088.64
Activity Total						326,873.44		490,310.16		653,746.88

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	39,471.00	4.00	157,884.00	5.00	197,355.00	6.00	236,826.00
	22004104	Dental Supplies	kit	7,894.20	4.00	31,576.80	5.00	39,471.00	6.00	47,365.20
	22004105	Hospital Supplies	kit	7,894.20	4.00	31,576.80	5.00	39,471.00	6.00	47,365.20
	22004107	Laboratory Supplies	kit	7,894.20	4.00	31,576.80	5.00	39,471.00	6.00	47,365.20
	31122205	Medical Equipment	kit	11,841.30	4.00	47,365.20	5.00	59,206.50	6.00	71,047.80
Activity Total						299,979.60		374,974.50		449,969.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Busanga dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	36,000.00	4.00	144,000.00	8.00	288,000.00	12.00	432,000.00
	22004104	Dental Supplies	kit	7,894.20	4.00	31,576.80	8.00	63,153.60	12.00	94,730.40
	22004105	Hospital Supplies	kit	7,894.20	4.00	31,576.80	8.00	63,153.60	12.00	94,730.40
	22004107	Laboratory Supplies	kit	7,894.20	4.00	31,576.80	8.00	63,153.60	12.00	94,730.40
	31122205	Medical Equipment	kit	11,841.30	4.00	47,365.20	8.00	94,730.40	12.00	142,095.60
Activity Total						286,095.60		572,191.20		858,286.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Buturi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	46,250.00	4.00	185,000.00	8.00	370,000.00	8.00	370,000.00
	22004104	Dental Supplies	kit	9,250.00	4.00	37,000.00	8.00	74,000.00	8.00	74,000.00
	22004105	Hospital Supplies	kit	9,250.00	4.00	37,000.00	8.00	74,000.00	8.00	74,000.00
	22004107	Laboratory Supplies	kit	9,250.00	4.00	37,000.00	8.00	74,000.00	8.00	74,000.00
	31122205	Medical Equipment	kit	13,875.00	4.00	55,500.00	8.00	111,000.00	8.00	111,000.00
Activity Total						351,500.00		703,000.00		703,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for chereche dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	35,624.25	4.00	142,497.00	8.00	284,994.00	12.00	427,491.00
	22004104	Dental Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	12.00	85,498.20
	22004105	Hospital Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	12.00	85,498.20
	22004107	Laboratory Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	12.00	85,498.20
	22028101	Medical and Laboratory equipment	Each	3,562.43	4.00	14,249.72	4.00	14,249.72	16.00	56,998.88
	31122205	Medical Equipment	kit	8,187.25	4.00	32,749.00	8.00	65,498.00	12.00	98,247.00
Activity Total						274,993.92		535,738.12		839,231.48

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
C33S09	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	57,032.25	4.00	228,129.00	5.00	285,161.25	6.00	342,193.50
	22004104	Dental Supplies	kit	11,406.45	4.00	45,625.80	5.00	57,032.25	6.00	68,438.70
	22004105	Hospital Supplies	kit	11,406.45	4.00	45,625.80	5.00	57,032.25	6.00	68,438.70
	22004107	Laboratory Supplies	kit	11,406.45	4.00	45,625.80	4.00	45,625.80	5.00	57,032.25
	22028101	Medical and Laboratory equipment	Each	5,703.23	4.00	22,812.92	4.00	22,812.92	16.00	91,251.68
	31122205	Medical Equipment	kit	17,109.68	4.00	68,438.72	5.00	85,548.40	6.00	102,658.08
Activity Total						456,258.04		553,212.87		730,012.91
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibuyi										
C33S02	To procure kits of drugs and medicine, laboratory supplies, and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	51,178.50	4.00	204,714.00	4.00	204,714.00	16.00	818,856.00
	22004104	Dental Supplies	kit	10,235.70	4.00	40,942.80	4.00	40,942.80	16.00	163,771.20
	22004105	Hospital Supplies	kit	10,235.70	4.00	40,942.80	4.00	40,942.80	16.00	163,771.20
	22004107	Laboratory Supplies	kit	10,235.70	4.00	40,942.80	4.00	40,942.80	16.00	163,771.20
	22028101	Medical and Laboratory equipment	Each	5,117.85	4.00	20,471.40	4.00	20,471.40	16.00	81,885.60
	31122205	Medical Equipment	kit	15,353.55	4.00	61,414.20	4.00	61,414.20	16.00	245,656.80
Activity Total						409,428.00		409,428.00		1,637,712.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	43,750.00	4.00	175,000.00	5.00	218,750.00	6.00	262,500.00
	22004104	Dental Supplies	kit	8,750.00	4.00	35,000.00	4.00	35,000.00	4.00	35,000.00
	22004105	Hospital Supplies	kit	8,750.00	4.00	35,000.00	5.00	43,750.00	5.00	43,750.00
	22004107	Laboratory Supplies	kit	8,750.00	4.00	35,000.00	5.00	43,750.00	6.00	52,500.00
	31122205	Medical Equipment	kit	13,125.00	4.00	52,500.00	5.00	65,625.00	6.00	78,750.00
Activity Total						332,500.00		406,875.00		472,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kogaja										
C33S08	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	27,763.50	4.00	111,054.00	8.00	222,108.00	12.00	333,162.00
	22004104	Dental Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22004105	Hospital Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22004107	Laboratory Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22018107	Outsource maintenance contract services	kit	2,776.35	4.00	11,105.40	8.00	22,210.80	12.00	33,316.20
	31122205	Medical Equipment	kit	8,329.05	4.00	33,316.20	8.00	66,632.40	12.00	99,948.60
Activity Total						222,108.00		444,216.00		666,324.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C33S09	To procure 1 set of drug and medical equipment and hospital supplies quaterly for kuruya dispensary by june 2024									
	22004102	Drugs and Medicines	Set	44,187.50	4.00	176,750.00	16.00	707,000.00	16.00	707,000.00
	22004104	Dental Supplies	Set	8,837.50	4.00	35,350.00	16.00	141,400.00	16.00	141,400.00
	22004105	Hospital Supplies	Set	8,837.50	4.00	35,350.00	16.00	141,400.00	16.00	141,400.00
	22004107	Laboratory Supplies	Set	8,837.50	4.00	35,350.00	16.00	141,400.00	16.00	141,400.00
	31122205	Medical Equipment	Set	13,256.25	4.00	53,025.00	16.00	212,100.00	16.00	212,100.00
Activity Total						335,825.00		1,343,300.00		1,343,300.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	27,763.50	4.00	111,054.00	8.00	222,108.00	12.00	333,162.00
	22004104	Dental Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22004105	Hospital Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22004107	Laboratory Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22028101	Medical and Laboratory equipment	kit	8,329.05	4.00	33,316.20	96.00	799,588.80	12.00	99,948.60
Activity Total						211,002.60		1,154,961.60		633,007.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
C33S06	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	49,338.75	4.00	197,355.00	8.00	394,710.00	8.00	394,710.00
	22004104	Dental Supplies	kit	9,867.75	4.00	39,471.00	8.00	78,942.00	8.00	78,942.00
	22004105	Hospital Supplies	kit	9,867.75	4.00	39,471.00	8.00	78,942.00	8.00	78,942.00
	22004107	Laboratory Supplies	kit	9,867.75	4.00	39,471.00	8.00	78,942.00	8.00	78,942.00
	31122205	Medical Equipment	kit	14,801.63	4.00	59,206.52	8.00	118,413.04	8.00	118,413.04
Activity Total						374,974.52		749,949.04		749,949.04
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	37,255.50	4.00	149,022.00	8.00	298,044.00	12.00	447,066.00
	22004104	Dental Supplies	kit	7,451.10	4.00	29,804.40	8.00	59,608.80	12.00	89,413.20
	22004105	Hospital Supplies	kit	7,451.10	4.00	29,804.40	8.00	59,608.80	12.00	89,413.20
	22004107	Laboratory Supplies	kit	7,451.10	4.00	29,804.40	8.00	59,608.80	12.00	89,413.20
	22028101	Medical and Laboratory equipment	kit	11,176.65	4.00	44,706.60	8.00	89,413.20	8.00	89,413.20
Activity Total						283,141.80		566,283.60		804,718.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C33S08	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	39,972.75	4.00	159,891.00	5.00	199,863.75	8.00	319,782.00
	22004104	Dental Supplies	kit	7,994.55	4.00	31,978.20	5.00	39,972.75	8.00	63,956.40
	22004105	Hospital Supplies	kit	7,994.55	4.00	31,978.20	5.00	39,972.75	8.00	63,956.40
	22004107	Laboratory Supplies	kit	7,994.55	4.00	31,978.20	5.00	39,972.75	8.00	63,956.40
	31122205	Medical Equipment	kit	11,991.82	4.00	47,967.28	4.00	47,967.28	5.00	59,959.10
Activity Total						303,792.88		367,749.28		571,610.30
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
C33S06	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for nyamagaro dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	8.00	500,000.00	12.00	750,000.00
	22004104	Dental Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
	22004105	Hospital Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
	22004107	Laboratory Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
	22028101	Medical and Laboratory equipment	kit	18,750.00	4.00	75,000.00	8.00	150,000.00	12.00	225,000.00
	31122218	Medical appliances and hospital equipment and installations	Each	6,250.00	4.00	25,000.00	4.00	25,000.00	16.00	100,000.00
Activity Total						500,000.00		975,000.00		1,475,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
C33S07	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,610.25	4.00	126,441.00	8.00	252,882.00	12.00	379,323.00
	22004104	Dental Supplies	kit	6,322.05	4.00	25,288.20	8.00	50,576.40	12.00	75,864.60
	22004105	Hospital Supplies	kit	6,322.05	4.00	25,288.20	8.00	50,576.40	12.00	75,864.60
	22004107	Laboratory Supplies	kit	6,322.05	4.00	25,288.20	8.00	50,576.40	12.00	75,864.60
	22028101	Medical and Laboratory equipment	Each	3,161.03	4.00	12,644.12	4.00	12,644.12	16.00	50,576.48
	31122205	Medical Equipment	kit	9,483.08	4.00	37,932.32	8.00	75,864.64	12.00	113,796.96
Activity Total						252,882.04		493,119.96		771,290.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
C33S06	To procure 1 medicine, medical equipment,hospital supplies and diagnostic supplies for nyamusi dispensary by june 2024									
	22004102	Drugs and Medicines	kit	59,013.50	4.00	236,054.00	8.00	472,108.00	8.00	472,108.00
	22004104	Dental Supplies	kit	11,802.70	4.00	47,210.80	8.00	94,421.60	12.00	141,632.40
	22004105	Hospital Supplies	kit	11,802.70	4.00	47,210.80	8.00	94,421.60	12.00	141,632.40
	22004107	Laboratory Supplies	kit	11,802.70	4.00	47,210.80	8.00	94,421.60	8.00	94,421.60
	22028101	Medical and Laboratory equipment	Each	5,901.35	4.00	23,605.40	4.00	23,605.40	16.00	94,421.60
	31122205	Medical Equipment	kit	17,704.05	4.00	70,816.20	8.00	141,632.40	8.00	141,632.40
Activity Total						472,108.00		920,610.60		1,085,848.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyachabakenye dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22004104	Dental Supplies	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22004105	Hospital Supplies	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22004107	Laboratory Supplies	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22028101	Medical and Laboratory equipment	Each	5,000.00	4.00	20,000.00	4.00	20,000.00	16.00	80,000.00
	31122205	Medical Equipment	kit	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						400,000.00		780,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyasoko dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	57,032.25	4.00	228,129.00	8.00	456,258.00	12.00	684,387.00
	22004104	Dental Supplies	kit	11,406.45	4.00	45,625.80	8.00	91,251.60	12.00	136,877.40
	22004105	Hospital Supplies	kit	11,406.45	4.00	45,625.80	8.00	91,251.60	12.00	136,877.40
	22004107	Laboratory Supplies	kit	11,406.45	4.00	45,625.80	8.00	91,251.60	1.00	11,406.45
	22028101	Medical and Laboratory equipment	Each	5,703.23	4.00	22,812.92	4.00	22,812.92	16.00	91,251.68
	31122205	Medical Equipment	kit	17,109.67	4.00	68,438.68	8.00	136,877.36	12.00	205,316.04
Activity Total						456,258.00		889,703.08		1,266,115.97

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoro										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Nyasoro dispensary by June 2024									
	22004102	Drugs and Medicines	kit	58,370.25	4.00	233,481.00	4.00	233,481.00	16.00	933,924.00
	22004104	Dental Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	16.00	186,784.80
	22004105	Hospital Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	16.00	186,784.80
	22004107	Laboratory Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	16.00	186,784.80
	22028101	Medical and Laboratory equipment	Each	5,837.03	4.00	23,348.12	4.00	23,348.12	16.00	93,392.48
	31122205	Medical Equipment	kit	17,511.08	4.00	70,044.32	4.00	70,044.32	16.00	280,177.28
Activity Total						466,962.04		466,962.04		1,867,848.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C33S09	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Ochuna dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	56,204.75	4.00	224,819.00	8.00	449,638.00	12.00	674,457.00
	22004104	Dental Supplies	kit	11,740.95	4.00	46,963.80	8.00	93,927.60	12.00	140,891.40
	22004105	Hospital Supplies	kit	11,740.95	4.00	46,963.80	8.00	93,927.60	12.00	140,891.40
	22004107	Laboratory Supplies	kit	11,740.95	4.00	46,963.80	8.00	93,927.60	12.00	140,891.40
	22028101	Medical and Laboratory equipment	Each	5,870.25	4.00	23,481.00	4.00	23,481.00	16.00	93,924.00
	31122205	Medical Equipment	kit	17,611.43	4.00	70,445.72	8.00	140,891.44	12.00	211,337.16
Activity Total						459,637.12		895,793.24		1,402,392.36

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
C33S06	To procure 1 kits drugs and medicine, laboratory supplies,and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	53,185.50	4.00	212,742.00	8.00	425,484.00	12.00	638,226.00
	22004104	Dental Supplies	kit	10,637.10	4.00	42,548.40	8.00	85,096.80	12.00	127,645.20
	22004105	Hospital Supplies	kit	10,637.10	4.00	42,548.40	8.00	85,096.80	12.00	127,645.20
	22004107	Laboratory Supplies	kit	10,637.10	4.00	42,548.40	8.00	85,096.80	12.00	127,645.20
	31122205	Medical Equipment	kit	15,955.65	4.00	63,822.60	8.00	127,645.20	12.00	191,467.80
Activity Total						404,209.80		808,419.60		1,212,629.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Radienya dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,268.75	4.00	117,075.00	8.00	234,150.00	12.00	351,225.00
	22004104	Dental Supplies	kit	5,853.75	4.00	23,415.00	8.00	46,830.00	12.00	70,245.00
	22004105	Hospital Supplies	kit	5,853.75	4.00	23,415.00	8.00	46,830.00	12.00	70,245.00
	22004107	Laboratory Supplies	kit	5,853.75	4.00	23,415.00	8.00	46,830.00	12.00	70,245.00
	31122205	Medical Equipment	kit	8,780.63	4.00	35,122.52	8.00	70,245.04	12.00	105,367.56
Activity Total						222,442.52		444,885.04		667,327.56

		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
C33S09	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	35,624.25	4.00	142,497.00	8.00	284,994.00	8.00	284,994.00
	22004104	Dental Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	8.00	56,998.80
	22004105	Hospital Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	8.00	56,998.80
	22004107	Laboratory Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	8.00	56,998.80
	22020111	Outsource Maintenance Contract Services	kit	3,562.43	4.00	14,249.72	8.00	28,499.44	8.00	28,499.44
	31122205	Medical Equipment	kit	10,687.28	4.00	42,749.12	8.00	85,498.24	8.00	85,498.24
Activity Total						284,994.04		569,988.08		569,988.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ruhu										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Ruhu dispensary by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	4.00	117,188.00	16.00	468,752.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40
	22028101	Medical and Laboratory equipment	Each	2,929.70	4.00	11,718.80	4.00	11,718.80	16.00	46,875.20
	31122205	Medical Equipment	kit	8,789.10	4.00	35,156.40	4.00	35,156.40	16.00	140,625.60
Activity Total						234,376.00		234,376.00		937,504.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Rwangenyi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,610.25	4.00	126,441.00	5.00	158,051.25	6.00	189,661.50
	22004104	Dental Supplies	kit	6,322.05	4.00	25,288.20	5.00	31,610.25	6.00	37,932.30
	22004105	Hospital Supplies	kit	6,322.05	4.00	25,288.20	5.00	31,610.25	6.00	37,932.30
	22004107	Laboratory Supplies	kit	6,322.05	4.00	25,288.20	5.00	31,610.25	6.00	37,932.30
	31122205	Medical Equipment	kit	9,483.08	4.00	37,932.32	5.00	47,415.40	6.00	56,898.48
Activity Total						240,237.92		300,297.40		360,356.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sakawa dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	51,178.50	4.00	204,714.00	8.00	409,428.00	8.00	409,428.00
	22004104	Dental Supplies	kit	10,235.70	4.00	40,942.80	8.00	81,885.60	8.00	81,885.60
	22004105	Hospital Supplies	kit	10,235.70	4.00	40,942.80	8.00	81,885.60	8.00	81,885.60
	22004107	Laboratory Supplies	kit	10,235.70	4.00	40,942.80	8.00	81,885.60	8.00	81,885.60
	22028101	Medical and Laboratory equipment	Each	5,117.85	4.00	20,471.40	4.00	20,471.40	16.00	81,885.60
	31122205	Medical Equipment	kit	15,353.55	4.00	61,414.20	8.00	122,828.40	12.00	184,242.60
Activity Total						409,428.00		798,384.60		921,213.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
C33S05	TO PROCURE 1 KIT OF MEDICINE AND MEDICAL SUPPLIES ON QUARTERLY BASIS BY JUNE 2024									
	22004102	Drugs and Medicines	kit	56,250.00	4.00	225,000.00	8.00	450,000.00	8.00	450,000.00
	22004104	Dental Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	8.00	90,000.00
	22004105	Hospital Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	8.00	90,000.00
	22004107	Laboratory Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	8.00	90,000.00
	31122205	Medical Equipment	kit	16,875.00	4.00	67,500.00	8.00	135,000.00	8.00	135,000.00
Activity Total						427,500.00		855,000.00		855,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sota										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sota dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	59,039.25	4.00	236,157.00	8.00	472,314.00	8.00	472,314.00
	22004104	Dental Supplies	kit	11,807.85	4.00	47,231.40	8.00	94,462.80	8.00	94,462.80
	22004105	Hospital Supplies	kit	11,807.85	4.00	47,231.40	8.00	94,462.80	8.00	94,462.80
	22004107	Laboratory Supplies	kit	11,807.85	4.00	47,231.40	8.00	94,462.80	8.00	94,462.80
	22020111	Outsource Maintenance Contract Services	kit	5,903.94	4.00	23,615.76	8.00	47,231.52	8.00	47,231.52
	31122205	Medical Equipment	kit	17,711.78	4.00	70,847.12	625.00	11,069,862.50	625.00	11,069,862.50
Activity Total						472,314.08		11,872,796.42		11,872,796.42

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
C02S0E	To conduct one community scorecard to 2 village by June 2024									
	21121103	Food and Refreshment	Person	13,176.00	1.00	13,176.00	2.00	26,352.00	3.00	39,528.00
Activity Total						13,176.00		26,352.00		39,528.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
C02S09	To conduct quarterly FP mobile clinic to 2 villages with no dispensaries by 2 health service providers by June 2024									
	22014104	Food and Refreshments	Each	15,226.72	1.00	15,226.72	12.00	182,720.64	16.00	243,627.52
Activity Total						15,226.72		182,720.64		243,627.52
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
C02S0C	To conduct one community scorecard to 2 village by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	8.00	40,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
C02S0B	To conduct biannually health education session on integration of gender ,GBV and VAC to 2 villages (Bubombi , Masonga and Kirongwe) by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	10,000.00	2.00	20,000.00	8.00	80,000.00	8.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Kilometer	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Kilometer	5,000.00	4.00	20,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						0.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C02S08	To conduct Annual score card at Busanga dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C02S09	To print 351 IVD tools for RCH (partograph, Rch 4&Rch 1) quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	2,000.00	20.00	40,000.00	40.00	80,000.00	60.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
C02S0A	To conduct quarterly FP mobile clinic to 3 villages with no dispensaries by 2 health service providers by June 202									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00

		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						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
C02S0H	To support 3community health care workers in educating the community on birth preparedness,family planning and attending ANC<12 WKS in buturi disp by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	12.00	60,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						60,000.00		40,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C02S09	To strengthen maternal and new born referral system at Chereche dispensary by June 2024									
	22003102	Diesel	Litres	3,500.00	12.00	42,000.00	40.00	140,000.00	80.00	280,000.00
Activity Total						42,000.00		140,000.00		280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C02S0E	To conduct quartely maternal and perinatal death audit reviewi meeting at Chereche by June 2024									
	21121103	Food and Refreshment	Bill	10,000.00	4.00	40,000.00	12.00	120,000.00	18.00	180,000.00
Activity Total						40,000.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
C02S0C	To conduct 2 referrals to Utegi Hc from Ikoma dispensery quartely by june 2024									
	22003102	Diesel	Litter	3,500.00	30.00	105,000.00	50.00	175,000.00	60.00	210,000.00
Activity Total						105,000.00		175,000.00		210,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C02S0F	To conduct 1 maternal death audit review meeting at health facility level on monthly basis by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	12.00	60,000.00	3.00	15,000.00	4.00	20,000.00
Activity Total						60,000.00		15,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C02S0G	To conduct one community scorecard to 2 village by June 2024									
	21121103	Food and Refreshment	Person	16,000.00	1.00	16,000.00	2.00	32,000.00	3.00	48,000.00
Activity Total						16,000.00		32,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C02S0H	To support 3community health care workers in educating the community on birth preparedness,family planning and attending ANC<12 WKS in by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C02C01	To conduct 1 quarterly health education session and meeting with 1 CHMTs on Integration of gender, GBV and VAC to 3 villages by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	8.00	24,000.00	12.00	36,000.00	15.00	45,000.00
Activity Total						24,000.00		36,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
C02S0A	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	kit	16,108.00	1.00	16,108.00	8.00	128,864.00	12.00	193,296.00
Activity Total						16,108.00		128,864.00		193,296.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C02S09	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		25,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C02S0A	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	22003102	Diesel	Litres	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C02S0B	o facilitate Printing one set partograph copy and RCH 4 card at nyahongo dispensary on quarterly basis by June 2024									
	31122213	Office equipment	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C02S0C	To conduct 1 maternal death audit review meeting at nyahongo dispensary level on monthly basis by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
	21121103	Food and Refreshment	Person	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		25,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	1.00	10,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						10,000.00		40,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
C02S09	To strengthen maternal and new born referral system at Nyanchabakenye dispensary by June 2024									
	22003102	Diesel	Litter	3,500.00	10.00	35,000.00	10.00	35,000.00	30.00	105,000.00
Activity Total						35,000.00		35,000.00		105,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
C02S0B	To print 23 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
C02S0F	To conduct quartely maternal and perinatal death audit reviewi meeting at Nyanchabakenye to assess contributing factor by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	10,000.00	8.00	80,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						80,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C02S0B	To conduct Annual score card at Nyasoko dispensary by June 2024									
	22014104	Food and Refreshments	Bill	15,000.00	3.00	45,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						45,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C02S0C	To print 220 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001103	Printing and Photocopy paper	Set	1,000.00	22.00	22,000.00	44.00	44,000.00	88.00	88,000.00
Activity Total						22,000.00		44,000.00		88,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C02S0H	To print IVD tools for RCH(partography,Rch 4&Rch 1)quartely by June 2024									
	22001103	Printing and Photocopy paper	Set	2,000.00	10.00	20,000.00	20.00	40,000.00	30.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C02S0J	To conduct quartely heatlh education session in 2primary schools on family planning & teenage pregnancies at Ochuna disp									
	21113103	Extra-Duty	Person	40,000.90	1.00	40,000.90	2.00	80,001.80	3.00	120,002.70
Activity Total						40,000.90		80,001.80		120,002.70
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
C02S0B	To facilitate Printing /procure one set patograph copy and RCH 4 card on quarterly basis at Panyakoo dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
C02S08	To conduct Annual score card at Radienya dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
C02S09	To print 234 IVD tools for RCH(partograph, Rch 4&Rch 1) quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001103	Printing and Photocopy paper	Set	1,000.00	10.00	10,000.00	20.00	20,000.00	40.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
C02S0A	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Ruhu										
C02S09	To facilitate implimination of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	8.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	4.00	40,000.00	16.00	160,000.00
Activity Total						120,000.00		120,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
C02S09	To print 190 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,960.66	3.00	62,881.98	4.00	83,842.64	5.00	104,803.30
Activity Total						62,881.98		83,842.64		104,803.30

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
C02S08	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	x RPM v
Facility: Buturi										
C40S02	To conduct REC on Immunization week days (April 2024) to 780 children at Buturi dispensary annually by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C40S02	To conduct REC on Immunization week days (April 2024) to 780 children at NYASOKO dispensary annually by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	6.00	120,000.00
Activity Total						0.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	x RPM v
Facility: Sota										
C40S05	To conduct monthly 1 outreach mobile services to hard to reach communities by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						200,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
C42S06	To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 3 villages by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	8.00	40,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						40,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C42S04	To procure IMCI kit for Management of Childhood Illnesses quarterly by June 2024									
	31122205	Medical Equipment	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C42S07	To promote community awareness on prevention and treatment of common causes of death to under five includes malaria and pneumonia through Health education to 5 villages by June 2024									
	21121103	Food and Refreshment	Person	15,000.00	1.00	15,000.00	2.00	30,000.00	3.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C42S07	To procure IMCI kit for Management of Childhood Illnesses for kuruya dispensaries quarterly by June 2024									
	22004105	Hospital Supplies	kit	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						15,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
C42S05	To promote community awareness on prevention and treatment of common causes of death to under five includes malaria and pneumonia through Health education to 5 villages by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						20,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
C42S05	To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 2 villages by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	6.00	60,000.00	6.00	60,000.00
Activity Total						80,000.00		140,000.00		140,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C42S02	To procure IMCI kit for Management of Childhood Illnesses for 31 dispensaries quarterly by June 2024									
	22004105	Hospital Supplies	kit	25,000.00	2.00	50,000.00	3.00	75,000.00	4.00	100,000.00
Activity Total						50,000.00		75,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C42S05	To procure 1kit of drugs and medicine for management of intergrated childhood illness (IMCI) at ochuna disp by june 2024									
	22004102	Drugs and Medicines	kit	5,000.00	1.00	5,000.00	2.00	10,000.00	3.00	15,000.00
Activity Total						5,000.00		10,000.00		15,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C42S06	To support 4 staffs to conduct immunaization compaign during national immunization week (REC) by April 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	3,442.00	4.00	13,768.00	8.00	27,536.00	12.00	41,304.00
Activity Total						13,768.00		27,536.00		41,304.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
C92S02	To support 2 health care provider to provide youth friendly services to 100 Young people for 6 Days very month, quarterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	5.00	150,000.00	6.00	180,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	13,361.26	4.00	53,445.04	5.00	66,806.30	6.00	80,167.56
Activity Total						173,445.04		216,806.30		260,167.56
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
C92S01	To support 2 health care provider to provide youth friendly services to 100 Young people for 6 Days very month, quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	8,000.00	2.00	16,000.00	4.00	32,000.00	8.00	64,000.00
Activity Total						16,000.00		32,000.00		64,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C06S03	To procure 1 kit of medicine for neglected tropic diseases on quarterly by June 2024									
	22004102	Drugs and Medicines	kit	6,942.00	2.00	13,884.00	4.00	27,768.00	8.00	55,536.00
Activity Total						13,884.00		27,768.00		55,536.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C06S04	To procure,produce &print 30 IEC/BCC materials on communicable disease at 2 villages of Ochuna Disp by June 2024									
	22001103	Printing and Photocopy paper	Set	38,818.98	1.00	38,818.98	2.00	77,637.96	3.00	116,456.94
Activity Total						38,818.98		77,637.96		116,456.94
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
C43S02	To conduct quarterly screening malaria to 200 pupils on primary school at Buganjo dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	12.00	240,000.00	16.00	320,000.00
Activity Total						40,000.00		240,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C43S03	To conduct school parasitology on testing of mRDT to 5 primary school by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,500.00	4.00	10,000.00	6.00	15,000.00	8.00	20,000.00
Activity Total						10,000.00		15,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
C43S03	To conduct quarterly screening malaria to 200 pupils on primary school at Mang'ore dispensary by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						20,000.00		40,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoro										
C43S03	To conduct quarterly screening malaria to 200 pupils on primary school at Nyasoro dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	16.00	640,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	4.00	20,000.00	16.00	80,000.00
Activity Total						180,000.00		180,000.00		720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	8,000.00	4.00	32,000.00	16.00	128,000.00	24.00	192,000.00
Activity Total						32,000.00		128,000.00		192,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	2,000.00	4.00	8,000.00	16.00	32,000.00	16.00	32,000.00
Activity Total						8,000.00		32,000.00		32,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Person	10,000.00	1.00	10,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						10,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001103	Printing and Photocopy paper	Each	1,000.00	10.00	10,000.00	20.00	20,000.00	30.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	1.00	15,000.00	4.00	60,000.00	8.00	120,000.00
Activity Total						15,000.00		60,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	2.00	40,000.00
Activity Total						20,000.00		40,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C28S01	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	2.00	10,000.00	3.00	15,000.00	4.00	20,000.00
Activity Total						10,000.00		15,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						15,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						15,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	3.00	15,000.00	12.00	60,000.00	16.00	80,000.00
Activity Total						15,000.00		60,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						80,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
C90S01	To conduct weekly health education sessions on eye health at general OPD and RCH by June 2024									
	21121103	Food and Refreshment	Person	16,768.00	1.00	16,768.00	2.00	33,536.00	3.00	50,304.00
Activity Total						16,768.00		33,536.00		50,304.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
C90S01	To conduct daily awareness creation sessions on child eye health clients attending OPD and RCH clinics by June 2024									
	22014104	Food and Refreshments	Person	2,000.00	5.00	10,000.00	8.00	16,000.00	12.00	24,000.00
Activity Total						10,000.00		16,000.00		24,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C90S01	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for treatment of eye disease at Ochuna dispensary quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	5,819.00	1.00	5,819.00	2.00	11,638.00	3.00	17,457.00
Activity Total						5,819.00		11,638.00		17,457.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C91S01	To conduct daily awareness creation sessions to clients attending OPD and RCH clinics in all health facilities by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
C91S01	To purchase 1 kit of oral diseases by quarterly basis at Mang'ore dispensary by June 2024									
	22001113	Cleaning Supplies	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
C91S01	To create community awareness on oral/dental sessions to 243 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
C91S01	To create community awareness on oral/dental sessions to 200 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	5.00	250,000.00	6.00	300,000.00
Activity Total						50,000.00		250,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	5.00	140,000.00	12.00	336,000.00	12.00	336,000.00
Activity Total						140,000.00		336,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
C20S07	To pay monthly salary for 1 health accountant by June 2024									
	22014104	Food and Refreshments	Each	10,000.00	5.00	50,000.00	12.00	120,000.00	16.00	160,000.00
Activity Total						50,000.00		120,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
C20S0A	To pay monthly salary for 1 health accountant by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Allowance	-120,000.00	1.00	-120,000.00	0.00	-0.00	0.00	-0.00
	21112108	Local Staff Salaries	Allowance	30,000.00	4.00	120,000.00	12.00	360,000.00	12.00	360,000.00
Activity Total						0.00		360,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
C20S06	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21111107	Salary Adjustments	Person	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C20S08	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
C20S07	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	100,000.00	1.00	100,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						100,000.00		800,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C20S09	To pay monthly salary for 1 health accountant by June 2024									
	21113103	Extra-Duty	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
C20S03	To support monthly salary for 1 health accountant at Ikoma dispensary by June 2024									
	21112108	Local Staff Salaries	Person	24,453.23	4.00	97,812.92	5.00	122,266.15	6.00	146,719.38
Activity Total						97,812.92		122,266.15		146,719.38
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C20S08	To support payment of monthly salary for 1 health accountant by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kogaja										
C20S07	o pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C20S06	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
C20S07	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	4.00	112,000.00	12.00	336,000.00	12.00	336,000.00
Activity Total						112,000.00		336,000.00		336,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
C20S09	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						0.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
C20S07	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	3.00	84,000.00	12.00	336,000.00	12.00	336,000.00
Activity Total						84,000.00		336,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
C20S06	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	20,000.00	5.00	100,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						100,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	4.00	112,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						112,000.00		224,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
C20S0B	To pay monthly salary for 1 health accountant by June 2024									
	21113103	Extra-Duty	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C20S09	To pay monthly salary for 1 health accountant by June 2024									
	21113103	Extra-Duty	Person days	25,000.00	3.00	75,000.00	6.00	150,000.00	9.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C20S06	To pay monthly salary for 1 health accountant at Ochuna 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
	21112108	Local Staff Salaries	Person days	40,000.00	2.00	80,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						80,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
C20S09	To facilitate payment of accountant monthly salary by June 2024									
	21112108	Local Staff Salaries	Person	54,000.00	2.00	108,000.00	8.00	432,000.00	12.00	648,000.00
Activity Total						108,000.00		432,000.00		648,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Radianya										
C20S06	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person days	25,000.00	3.00	75,000.00	6.00	150,000.00	9.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Ruhu										
C20S07	To conduct monthly salary payment to1 accountant at ruhu dispensary by june 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	4.00	100,000.00	16.00	400,000.00
Activity Total						100,000.00		100,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
C20S06	To support monthly salary for 1 health accountant at Rwang"enyi by June 2024									
	21112108	Local Staff Salaries	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
C20S08	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Sota										
C20S08	To pay monthly salary for 1 health accountant at 1 Sota Dispensaries by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	20.00	560,000.00
Activity Total						28,000.00		224,000.00		560,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
D02S0D	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	5,000.00	6.00	30,000.00	24.00	120,000.00	48.00	240,000.00
Activity Total						30,000.00		120,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
D02S0B	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	32,000.00	1.00	32,000.00	12.00	384,000.00	16.00	512,000.00
Activity Total						32,000.00		384,000.00		512,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
D02S0A	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Allowance	10,000.00	2.00	20,000.00	24.00	240,000.00	24.00	240,000.00
	21112107	Casual Labourers-Non Pensionable	Allowance	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		240,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
D02S07	To purchase 1 kit of cleaning supplies at Buganjo dispensary by June 2024									
	22001113	Cleaning Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
D02S08	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
D02S06	To purchase 1 kit of cleaning supplies at chereche dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	5,000.00	2.00	10,000.00	3.00	15,000.00	5.00	25,000.00
Activity Total						10,000.00		15,000.00		25,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kogaja										
D02S04	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
D02S04	To purchase 1 kit of cleaning supplies at Mang'ore dispensary by June 2024									
	22001113	Cleaning Supplies	kit	15,009.96	2.00	30,019.92	2.00	30,019.92	3.00	45,029.88
Activity Total						30,019.92		30,019.92		45,029.88
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
D02S06	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	1.00	15,000.00	2.00	30,000.00	2.00	30,000.00
Activity Total						15,000.00		30,000.00		30,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	2.00	56,000.00	6.00	168,000.00
Activity Total						28,000.00		56,000.00		168,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
D02S0A	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	10,000.00	1.00	10,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	5,000.00	4.00	20,000.00	8.00	40,000.00	10.00	50,000.00
	22002103	Natural Gas-Utilities	Each	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		40,000.00		50,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
D02S0B	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21121110	Casual Labourers	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	16.00	80,000.00
	21121110	Casual Labourers	Person	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		40,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						15,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
D02S06	To purchase 1 kit of cleaning supplies at Nyanchabakenye dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Nyanchabakenye dispensary quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002103	Natural Gas-Utilities	Person	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
D02S07	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						40,000.00		160,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Bujanjo										
D24S01	To conduct renovation of facility infrustracture on 1 bulding (ceiling ,floors,walls,plumbing at Bujanjo dispensery by june 2024									
	22020111	Outsource Maintenance Contract Services	Buildings	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
D24S01	To rehabilitate incinirator at Nyamusi Dispensary by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	192,108.00	1.00	192,108.00	2.00	384,216.00	2.00	384,216.00
Activity Total						192,108.00		384,216.00		384,216.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
D24S01	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	70,000.00	1.00	70,000.00	8.00	560,000.00	8.00	560,000.00
Activity Total						70,000.00		560,000.00		560,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
E01S0K	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	2.00	56,000.00	8.00	224,000.00	10.00	280,000.00
Activity Total						56,000.00		224,000.00		280,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
E01S0L	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	512.00	2,560,000.00	12.00	60,000.00
Activity Total						25,000.00		2,560,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
E01S0P	To facilitate printing one set of HMIS tools quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	28,000.00	2.00	56,000.00	24.00	672,000.00	36.00	1,008,000.00
Activity Total						56,000.00		672,000.00		1,008,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
E01S0V	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024									
	21121103	Food and Refreshment	Person	8,000.00	16.00	128,000.00	32.00	256,000.00	40.00	320,000.00
Activity Total						128,000.00		256,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
E01S16	To facilitate refreshment to 3 staffs (breakfast) at Bitiryo dispensary by june 2024									
	21121103	Food and Refreshment	Each	2,500.00	16.00	40,000.00	32.00	80,000.00	40.00	100,000.00
Activity Total						40,000.00		80,000.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
E01S17	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024									
	21121103	Food and Refreshment	Quarterly	6,589.65	4.00	26,358.60	32.00	210,868.80	32.00	210,868.80
Activity Total						26,358.60		210,868.80		210,868.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
E01S0Z	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	24.00	120,000.00
	22012101	Internet and Email connections	bundle	-60,000.00	1.00	-60,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
E01S10	To settle monthly utility bills for Bubombi dispensary (electricity,) by June 2024									
	22002101	Electricity-Utilities	Bill	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	22002101	Electricity-Utilities	Bill	20,000.00	1.00	20,000.00	36.00	720,000.00	36.00	720,000.00
Activity Total						0.00		720,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
E01S12	To facilitate maintenance of 1 motorcycle at Bubombi dispensary by June 2024.									
	22023105	Outsource maintenance contract services-Machinery	Petrol	-50,000.00	1.00	-50,000.00	0.00	-0.00	0.00	-0.00
	22023105	Outsource maintenance contract services-Machinery	Petrol	10,000.00	5.00	50,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						0.00		120,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
E01S13	To facilitate staffs for attending emergency meeting at district level in quarterly bases by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000.00	2.00	40,000.00	18.00	360,000.00	18.00	360,000.00
Activity Total						0.00		360,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
E01S15	To conduct one statutory HFGCS meetings quarterly and two emergence meetings at BUBOMBI dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	2.00	20,000.00	12.00	120,000.00	12.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	22014104	Food and Refreshments	Person	1,500.00	20.00	30,000.00	60.00	90,000.00	72.00	108,000.00
Activity Total						30,000.00		210,000.00		228,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
E01S01	To procure 1set of stationary at Buganjo dispensery by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
E01SOJ	To procure 12 sets of HMIS register for health facility at Buganjo dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
E01S0M	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Buganjo dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						160,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
E01SON	To conduct 12 monthly managerial meeting a Buganjo dispensary by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						20,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
E01S0O	To facilitate statutory benefits to 4 health care workers at buganjo dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	3.00	60,000.00	4.00	80,000.00
Activity Total						40,000.00		60,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
E01S0R	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
E01S0S	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	5.00	10,000.00	6.00	12,000.00
Activity Total						24,000.00		10,000.00		12,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
E01S0W	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
E01S0J	To procure 1 kit of stationery at Busanga Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	14,000.00	3.00	42,000.00	6.00	84,000.00	9.00	126,000.00
Activity Total						42,000.00		84,000.00		126,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
E01S0Q	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
E01S0S	To conduct one statutory HFGCS meetings quarterly and two emergency meetings by June 2024									
	21121103	Food and Refreshment	Bill	10,000.00	5.00	50,000.00	10.00	100,000.00	15.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
E01S1F	To facilitate facility health information entering in DHIS 2 monthly by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	10,000.00	1.00	10,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						10,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
E01S1H	To conduct one statutory HFGCS meetings quartely and two emergency meetings at buturi dispensary by june 2024									
	21113103	Extra-Duty	Person	5,000.00	14.00	70,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						70,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
E01S0P	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
E01S0Z	To conduct one statutory HFGCS meetings quarterly and two emergency meetings by June 2024									
	21121103	Food and Refreshment	Bill	10,748.52	4.00	42,994.08	8.00	85,988.16	16.00	171,976.32
Activity Total						42,994.08		85,988.16		171,976.32

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibuyi										
E01S0X	To settle monthly utility bills for Kibuyi dispensary (electricity,) by June 2024									
	22002101	Electricity-Utilities	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
Activity Total						60,000.00		60,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibuyi										
E01S11	To provide routine administration logistics (including office stationaries , refreshment,) for smooth running of office quarterly at Kibuyi dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	8.00	160,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						160,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibuyi										
E01S12	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Each	37,357.00	4.00	149,428.00	4.00	149,428.00	16.00	597,712.00
Activity Total						149,428.00		149,428.00		597,712.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibuyi										
E01S13	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Each	10,000.00	4.00	40,000.00	4.00	40,000.00	20.00	200,000.00
Activity Total						40,000.00		40,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
E01S16	To conduct one day of quality improvement meeting on monthly basis by june 2024									
	21121103	Food and Refreshment	Person	12.00	1.00	12.00	2.00	24.00	3.00	36.00
Activity Total						12.00		24.00		36.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
E01S17	To conduct one day quaterly data review and analysis meeting at facility level by June 2024									
	21121103	Food and Refreshment	Person	13,988.00	1.00	13,988.00	2.00	27,976.00	3.00	41,964.00
Activity Total						13,988.00		27,976.00		41,964.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
E01S1A	To settle monthly utilities bills include electricity bills /tellephones ineternate bunddles bills/ service for sewages for dispensaries by 2024									
	22002101	Electricity-Utilities	Unit	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
E01S1C	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	13.00	26,000.00	14.00	28,000.00
Activity Total						24,000.00		26,000.00		28,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kogaja										
E01S0O	To settle monthly utility bills for Kogaja dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Bill	22,108.00	1.00	22,108.00	2.00	44,216.00	2.00	44,216.00
Activity Total						22,108.00		44,216.00		44,216.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
E01S13	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	89,500.00	1.00	89,500.00	8.00	716,000.00	12.00	1,074,000.00
Activity Total						89,500.00		716,000.00		1,074,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
E01S0D	To procure 1 set of stationaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						20,000.00		80,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
E01S0E	To support Internet for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	3,000.00	4.00	12,000.00	12.00	36,000.00	12.00	36,000.00
Activity Total						12,000.00		36,000.00		36,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
E01S0J	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	16.00	160,000.00	27.00	270,000.00
Activity Total						20,000.00		160,000.00		270,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
E01S0L	To settle monthly utility bills for kwibuse dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
E01S0N	To facilitate 8 staff attendee quarterly facility health governing committee by june 2024									
	21121103	Food and Refreshment	Person	2,000.00	16.00	32,000.00	32.00	64,000.00	48.00	96,000.00
Activity Total						32,000.00		64,000.00		96,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
E01S0D	To procure 1 set of stationary at Mang'ore dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
E01S0E	To procure 12 sets of HMIS register for health facility at Mang'ore dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
E01S0G	To facilitate GB for internet service at Mang'ore 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
	22012101	Internet and Email connections	bundle	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
E01S0I	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	12,345.02	2.00	24,690.04	32.00	395,040.64	64.00	790,081.28
Activity Total						24,690.04		395,040.64		790,081.28
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
E01S0J	To provide motivational intensive to 4 staff at Mang'ore dispensary by June 2024									
	21113103	Extra-Duty	Person	15,000.00	1.00	15,000.00	2.00	30,000.00	2.00	30,000.00
Activity Total						15,000.00		30,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
E01S0K	To conduct 12 monthly managerial meeting at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	5.00	15,000.00	16.00	48,000.00	36.00	108,000.00
Activity Total						15,000.00		48,000.00		108,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
E01S0M	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	1.00	20,000.00	3.00	60,000.00
Activity Total						20,000.00		20,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	21,000.00	1.00	21,000.00	8.00	168,000.00	20.00	420,000.00
Activity Total						21,000.00		168,000.00		420,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
E01S0T	To settle monthly utility bills for masike dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002102	Water Charges-Utilities	Unit	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
E01S0V	To facilitate 8 staff attendee quarterly facility health governing committee by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	2,500.00	24.00	60,000.00	48.00	120,000.00	48.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
E01S00	TO support bundle for claiming NHIF/DHIS2/R&R at nyahongo disp june2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
E01S0Q	to prepare and submitt monthly report a DMO'S office from nyahongo dispensaryby monthly basis by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
E01S0S	To facilitate printing one set of HMIS tools quarterly by June 2024									
	31122205	Medical Equipment	Set	-60,000.00	1.00	-60,000.00	0.00	-0.00	0.00	-0.00
	31122205	Medical Equipment	Set	15,000.01	4.00	60,000.04	4.00	60,000.04	8.00	120,000.08
Activity Total						0.04		60,000.04		120,000.08

		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
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
E01S0U	To settle monthly utility bills for nyahongo dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
E01S11	to support 8 HFGC 3 days meeting to plan health facility planning at nyahongo dispensary by june 2024									
	21121103	Food and Refreshment	Bill	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00
	21121103	Food and Refreshment	Bill	5,000.00	8.00	40,000.00	16.00	80,000.00	24.00	120,000.00
Activity Total						0.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S12	To support internet buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	-8,000.00	1.00	-8,000.00	0.00	-0.00	0.00	-0.00
	22012101	Internet and Email connections	bundle	2,000.00	4.00	8,000.00	4.00	8,000.00	4.00	8,000.00
Activity Total						0.00		8,000.00		8,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S14	To settle monthly utility bills for nyamagaro dispensary by June 2024									
	22002101	Electricity-Utilities	Bill	70,000.00	1.00	70,000.00	1.00	70,000.00	4.00	280,000.00
	22002101	Electricity-Utilities	Bill	-70,000.00	1.00	-70,000.00	0.00	-0.00	0.00	-0.00
	22002102	Water Charges-Utilities	Bill	-120,000.00	1.00	-120,000.00	0.00	-0.00	0.00	-0.00
	22002102	Water Charges-Utilities	Bill	60,000.00	2.00	120,000.00	2.00	120,000.00	8.00	480,000.00
Activity Total						0.00		190,000.00		760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S16	To Facilitate office stationaries at nyamagaro dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	28,000.00	1.00	28,000.00	2.00	56,000.00	2.00	56,000.00
Activity Total						28,000.00		56,000.00		56,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S18	To facilitate maintenance of 2 motorcycle at nyamagaro dispensary by June 2024.									
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	-62,000.00	1.00	-62,000.00	0.00	-0.00	0.00	-0.00
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	31,000.00	2.00	62,000.00	2.00	62,000.00	8.00	248,000.00
Activity Total						0.00		62,000.00		248,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S19	To facilitate staffs for attending emergency meeting at district level in quarterly bases by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	1.00	5,000.00	4.00	20,000.00	6.00	30,000.00
Activity Total						5,000.00		20,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S1A	To support staff who submitting monthly reports from nyamagaro dispensary at DMO office by June 2024.									
	22011102	Ground travel (bus, railway taxi, etc)	Person	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						0.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
E01S0T	To support Internet for NHIF/ICHF/RTME clamming verification at nyambori dispensary monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	2.00	10,000.00	6.00	30,000.00	12.00	60,000.00
Activity Total						10,000.00		30,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
E01S0X	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	3.00	84,000.00	4.00	112,000.00
Activity Total						28,000.00		84,000.00		112,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
E01S0Z	To settle monthly utility bills for nyambori dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002102	Water Charges-Utilities	Unit	19,881.96	1.00	19,881.96	4.00	79,527.84	24.00	477,167.04
Activity Total						19,881.96		79,527.84		477,167.04
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
E01S0S	To support office consumables at Nyamusi Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
E01S0T	To conduct 1 HFGC meeting at Nyamusi Dispensary on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
E01SON	To procure 1 kit of stationery at Nyachabakenye Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	5,000.00	2.00	10,000.00	4.00	20,000.00	8.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
E01SOU	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	Set	5,000.00	3.00	15,000.00	6.00	30,000.00	9.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
E01SOW	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Nyachbakeneye dispensary by june 2024									
	21113103	Extra-Duty	Person	5,000.00	8.00	40,000.00	16.00	80,000.00	24.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
E01S00	To procure 1 kit of stationery at Nyasoko Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	9,000.00	3.00	27,000.00	6.00	54,000.00	9.00	81,000.00
Activity Total						27,000.00		54,000.00		81,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
E01S0S	To procure voucher/bundles for NHIF verification and RTM at Nyasoko Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	10.00	50,000.00	20.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
E01S0V	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
E01S0X	To conduct one statutory HFGCS meetings quartely and two emergency meetings by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Bill	-60,000.00	1.00	-60,000.00	0.00	-0.00	0.00	-0.00
	21121103	Food and Refreshment	Bill	10,000.00	6.00	60,000.00	12.00	120,000.00	18.00	180,000.00
Activity Total						0.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoro										
E01D01	To conduct 5 building rehabilitate sewage system at Nyasoro dispensary by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Contract	21,740.49	4.00	86,961.96	4.00	86,961.96	16.00	347,847.84
Activity Total						86,961.96		86,961.96		347,847.84
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoro										
E01S0N	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Nyasoro dispensary by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	24.00	120,000.00	4.00	20,000.00	16.00	80,000.00
Activity Total						120,000.00		20,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	30,000.00	1.00	30,000.00	2.00	60,000.00	3.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
E01S0U	To prepare and submit monthlyl report to DMO office monthly bases by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
E01S0X	To conduct one day quortaly data review and analysis meeting at facility level by june 2024									
	21121103	Food and Refreshment	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
E01S14	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Ochuna dispensary by june 2024									
	21121103	Food and Refreshment	Bill	10,000.00	6.00	60,000.00	12.00	120,000.00	18.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
E01S11	To procure 1 kit of stationery at Panyakoo Dispensary twice a 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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	28,000.00	3.00	84,000.00	6.00	168,000.00	9.00	252,000.00
Activity Total						84,000.00		168,000.00		252,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
E01S15	To procure voucher/bundles for NHIF verification and RTM at Panyakoo Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
E01S16	To prepare and submit health financial and technique report at DMO office by june 2024									
	21113114	Sitting Allowance	Allowance	50,000.00	1.00	50,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						50,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
E01S19	To facilitate facility health information entering in DHIS 2 monthly at Panyakoo dispensary by june 2024									
	22012101	Internet and Email connections	Unit	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
E01S1B	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Panyakoo dispensary by june 2024									
	21121103	Food and Refreshment	Allowance	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
E01S0D	To procure 1 kit of stationery at Radienya Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	8,000.01	4.00	32,000.04	8.00	64,000.08	12.00	96,000.12
Activity Total						32,000.04		64,000.08		96,000.12
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
E01S0J	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	10.00	50,000.00	15.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
E01S0L	To conduct one statutory HFGCS meetings quarterly and two emergency meetings by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Bill	7,000.00	6.00	42,000.00	12.00	84,000.00	18.00	126,000.00
Activity Total						42,000.00		84,000.00		126,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
E01S0P	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Each	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
E01S0S	To conduct one statutory HFGCS meetings quarterly and two emergency meetings by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
E01S12	To support voucher/bundle for NHIF,CHF Clamming verification monthly at sakawa dispensary by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
E01S17	To pay monthly salary for 1 health accountant at 1 Sakawa Dispensaries by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
E01S18	To support office consumables at Sakawa Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
E01S0V	To procure 1set of stationary at Sokolabolo dispensery by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sota										
E01S0G	To conduct monthly meeting quality validation and report at the facility level before submission to DMOs office by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sota										
E01S0J	To provide routine administration logistics (including office stationaries , refreshment,) for smooth running of office quarterly at Sota dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	23,078.48	4.00	92,313.92	8.00	184,627.84	8.00	184,627.84
Activity Total						92,313.92		184,627.84		184,627.84
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
F06S01	To facilitate care, support and protection of children with disabilities to 7 PWD by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	1.00	5,000.00	2.00	10,000.00	3.00	15,000.00
Activity Total						5,000.00		10,000.00		15,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Bugire										
Y07S08	To ensure availability of iron and folic acid supplement during pregnancy quarterly by June 2024									
	22029101	Nutrition	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Masike										
Y07S05	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	22029101	Nutrition	Each	18,380.00	1.00	18,380.00	8.00	147,040.00	12.00	220,560.00
Activity Total						18,380.00		147,040.00		220,560.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
Y07S03	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	31122205	Medical Equipment	Set	9,945.50	4.00	39,782.00	5.00	49,727.50	8.00	79,564.00
Activity Total						39,782.00		49,727.50		79,564.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
Y07S02	facilitate availability of child growth monitoring booklet 300 for under five children in quarterly by June 2024									
	22004105	Hospital Supplies	Set	31,258.00	1.00	31,258.00	2.00	62,516.00	3.00	93,774.00
Activity Total						31,258.00		62,516.00		93,774.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
Y16S02	To facilitate 2 health workers to provide health services during VHND by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	5,000.00	4.00	20,000.00	16.00	80,000.00	24.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Bugarjo										
Y16S01	To facilitate 2 health workers to provide health services during VHND by the end june 2024									
	21113103	Extra-Duty	Person	43,702.44	1.00	43,702.44	8.00	349,619.52	8.00	349,619.52
Activity Total						43,702.44		349,619.52		349,619.52
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
Y16S02	To Provide health education to clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Person	2,500.00	4.00	10,000.00	5.00	12,500.00	6.00	15,000.00
Activity Total						10,000.00		12,500.00		15,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
Y16S02	Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21113103	Extra-Duty	Person	10,000.00	1.00	10,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						10,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
Y16S02	Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Person	15,000.00	1.00	15,000.00	2.00	30,000.00	3.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,075.00	2.00	10,150.00	4.00	20,300.00	8.00	40,600.00
Activity Total						10,150.00		20,300.00		40,600.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
Y16S01	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	22001105	Books, Reference and Periodicals	Each	20,000.00	1.00	20,000.00	400.00	8,000,000.00	400.00	8,000,000.00
Activity Total						20,000.00		8,000,000.00		8,000,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	6,000.00	1.00	6,000.00	2.00	12,000.00	3.00	18,000.00
Activity Total						6,000.00		12,000.00		18,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Kogaja										
Y15S01	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	21121103	Food and Refreshment	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village Aat bukura ward by june 2024									
	21121103	Food and Refreshment	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	6.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
Y15S01	To facilitate 2staffs to provide nutrition service during village health and nutrition day [VHND] QUARTELY BY JUNE 20224									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Cost Centre Total						22,189,836.00		72,701,808.98		91,413,641.98
Cost Centre: 508B Council Hospital Services										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
C33S05	To procure one kit of medicines, medical supplies, Equipment and diagnostic supplies and reagents on quarterly basis for Rorya hospital by June 2024									
	22004102	Drugs and Medicines	kit	177,649.50	4.00	710,598.00	4.00	710,598.00	16.00	2,842,392.00
	22004102	Drugs and Medicines	kit	-500,000.00	1.00	-500,000.00	0.00	-0.00	0.00	-0.00
	22004104	Dental Supplies	kit	35,529.90	4.00	142,119.60	4.00	142,119.60	16.00	568,478.40
	22004105	Hospital Supplies	kit	35,529.90	4.00	142,119.60	4.00	142,119.60	16.00	568,478.40
	22004107	Laboratory Supplies	kit	35,529.90	4.00	142,119.60	4.00	142,119.60	16.00	568,478.40
	22028101	Medical and Laboratory equipment	Each	17,764.95	4.00	71,059.80	4.00	71,059.80	16.00	284,239.20
	31122205	Medical Equipment	kit	53,294.85	4.00	213,179.40	4.00	213,179.40	16.00	852,717.60
Activity Total						921,196.00		1,421,196.00		5,684,784.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
C43S05	To procure 40 liters of larvicides mosquitoes breeding sites in Rorya District by June 2024									
	22015109	Pesticides, Herbicides and Insecticides	Litres	141,196.00	1.00	141,196.00	2.00	282,392.00	8.00	1,129,568.00
	22015109	Pesticides, Herbicides and Insecticides	Litres	-141,196.00	1.00	-141,196.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		282,392.00		1,129,568.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
D24S01	To settle monthly utility bills at Rorya District Hospital by June 2024									
	22001116	Purchased Electricty - TANESCO	Bill	-320,000.00	1.00	-320,000.00	0.00	-0.00	0.00	-0.00
	22001116	Purchased Electricty - TANESCO	Bill	80,000.00	4.00	320,000.00	4.00	320,000.00	16.00	1,280,000.00
	22002102	Water Charges-Utilities	Bill	80,000.00	4.00	320,000.00	4.00	320,000.00	16.00	1,280,000.00
	22002102	Water Charges-Utilities	Bill	-320,000.00	1.00	-320,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		640,000.00		2,560,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y14 Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
Y14S02	To support HCW to provide nutrition services to 2 villages and nutrition day quarterly at Rorya District Hospital by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	12.00	480,000.00	48.00	1,920,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	16.00	160,000.00	4.00	40,000.00	16.00	160,000.00
Activity Total						480,000.00		520,000.00		2,080,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
Y07S05	To procure child growth booklets at Rorya District Hospital by the end of june 2024									
	31122205	Medical Equipment	Set	1,600.00	100.00	160,000.00	400.00	640,000.00	400.00	640,000.00
Activity Total						160,000.00		640,000.00		640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						1,561,196.00		3,503,588.00		12,094,352.00
Cost Centre: 508D Health Centres										
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
A01S05	To support HIV home based testing for sexual partner and sibling at 4 villages by quarterly basis at Utegi health Centre by June 2024									
	21113103	Extra-Duty	Person	-80,000.00	1.00	-80,000.00	0.00	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						0.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22024106	Outsource maintenance contract services-Office	Set	15,625.00	4.00	62,500.00	8.00	125,000.00	12.00	187,500.00
Activity Total						62,500.00		125,000.00		187,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C17S05	To facilitate preventive maintenance and repair of medical equipment's at Kinesi hc by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	21,875.00	4.00	87,500.00	5.00	109,375.00	6.00	131,250.00
Activity Total						87,500.00		109,375.00		131,250.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	-87,500.00	1.00	-87,500.00	0.00	-0.00	0.00	-0.00
	22020111	Outsource Maintenance Contract Services	Set	21,875.00	4.00	87,500.00	8.00	175,000.00	8.00	175,000.00
Activity Total						0.00		175,000.00		175,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	156,250.00	4.00	625,000.00	8.00	1,250,000.00	6.00	937,500.00
	22004102	Drugs and Medicines	kit	-400,000.00	1.00	-400,000.00	0.00	-0.00	0.00	-0.00
	22004102	Drugs and Medicines	kit	-225,000.00	1.00	-225,000.00	0.00	-0.00	0.00	-0.00
	22004104	Dental Supplies	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004105	Hospital Supplies	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004107	Laboratory Supplies	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22028101	Medical and Laboratory equipment	Set	46,875.00	4.00	187,500.00	8.00	375,000.00	12.00	562,500.00
Activity Total						562,500.00		2,375,000.00		2,625,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024									
	22004102	Drugs and Medicines	kit	218,750.00	4.00	875,000.00	5.00	1,093,750.00	6.00	1,312,500.00
	22004104	Dental Supplies	kit	43,750.00	4.00	175,000.00	5.00	218,750.00	6.00	262,500.00
	22004105	Hospital Supplies	kit	43,750.00	4.00	175,000.00	5.00	218,750.00	6.00	262,500.00
	22004107	Laboratory Supplies	kit	43,750.00	4.00	175,000.00	5.00	218,750.00	6.00	262,500.00
	31122205	Medical Equipment	kit	65,625.00	4.00	262,500.00	5.00	328,125.00	6.00	393,750.00
Activity Total						1,662,500.00		2,078,125.00		2,493,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	-875,000.00	1.00	-875,000.00	0.00	-0.00	0.00	-0.00
	22004102	Drugs and Medicines	kit	218,750.00	4.00	875,000.00	8.00	1,750,000.00	12.00	2,625,000.00
	22004104	Dental Supplies	kit	43,750.00	4.00	175,000.00	8.00	350,000.00	12.00	525,000.00
	22004104	Dental Supplies	kit	-175,000.00	1.00	-175,000.00	0.00	-0.00	0.00	-0.00
	22004105	Hospital Supplies	kit	43,750.00	4.00	175,000.00	8.00	350,000.00	12.00	525,000.00
	22004105	Hospital Supplies	kit	-175,000.00	1.00	-175,000.00	0.00	-0.00	0.00	-0.00
	22004107	Laboratory Supplies	kit	43,750.00	4.00	175,000.00	8.00	350,000.00	12.00	525,000.00
	22004107	Laboratory Supplies	kit	-175,000.00	1.00	-175,000.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	-262,500.00	1.00	-262,500.00	0.00	-0.00	0.00	-0.00
	31122205	Medical Equipment	kit	65,625.00	4.00	262,500.00	8.00	525,000.00	12.00	787,500.00
Activity Total						0.00		3,325,000.00		4,987,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C02S0F	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	15,000.00	5.00	75,000.00	8.00	120,000.00	12.00	180,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	-75,000.00	1.00	-75,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C02S0H	To conduct 20 refferals to district hospital at kinesi health centre by june 2024									
	22003102	Diesel	Litres	-87,000.00	1.00	-87,000.00	0.00	-0.00	0.00	-0.00
	22003102	Diesel	Litres	3,500.00	25.00	87,500.00	120.00	420,000.00	160.00	560,000.00
Activity Total						500.00		420,000.00		560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C02S0J	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									
	21121103	Food and Refreshment	Person	-48,000.00	1.00	-48,000.00	0.00	-0.00	0.00	-0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	3,000.00	16.00	48,000.00	32.00	96,000.00	60.00	180,000.00
Activity Total						0.00		96,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C02S0L	To conduct 2 days on job training on PPIUD family planning method to 12 HCW at utegi health center by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	10.00	100,000.00	20.00	200,000.00	20.00	200,000.00
	21121103	Food and Refreshment	Person	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C02S0M	To facilitate transportation of 400 blood sample (VNRDB) to BUGANDO HOSPITAL by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	12.00	120,000.00	14.00	140,000.00	15.00	150,000.00
Activity Total						120,000.00		140,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C43S02	To conduct quarterly screening malaria to 200 pupils on primary school at Utegi health Centre by June 2024									
	21113103	Extra-Duty	Person	-240,000.00	1.00	-240,000.00	0.00	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	12.00	360,000.00	16.00	480,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	8.00	80,000.00	12.00	120,000.00	16.00	160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Person	-80,000.00	1.00	-80,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		480,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C20S04	To conduct monthly salary payment to1 accountant at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Person	-456,000.00	1.00	-456,000.00	0.00	-0.00	0.00	-0.00
	21112108	Local Staff Salaries	Person	38,000.00	12.00	456,000.00	36.00	1,368,000.00	36.00	1,368,000.00
Activity Total						0.00		1,368,000.00		1,368,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C20S05	To pay wages monthly 2 securty guard at kinesi health centre by june 2024									
	21112107	Casual Labourers-Non Pensionable	Person	22,500.00	1.00	22,500.00	8.00	180,000.00	12.00	270,000.00
Activity Total						22,500.00		180,000.00		270,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C20S0C	To facilitate monthly salary payment to 1 accountant at Utegi health center by June 2024									
	21112108	Local Staff Salaries	Person	-450,000.00	1.00	-450,000.00	0.00	-0.00	0.00	-0.00
	21112108	Local Staff Salaries	Person	450,000.00	1.00	450,000.00	2.00	900,000.00	2.00	900,000.00
Activity Total						0.00		900,000.00		900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Changuge												
E01S1F	To faciltate availability of 1 sets of HMIS tools for health facility at Changuge health centre by june 2024											
	22001109	Printng and Photocopying Costs	Set	50,000.00	3.00	150,000.00	8.00	400,000.00	12.00	600,000.00		
Activity Total						150,000.00		400,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Changuge												
E01S1O	To conduct monthly salary payment to1 accountant at Changuge health Centre by June 2024											
	21112108	Local Staff Salaries	Person	-450,000.00	1.00	-450,000.00	0.00	-0.00	0.00	-0.00		
	21112108	Local Staff Salaries	Person	250,000.00	4.00	1,000,000.00	8.00	2,000,000.00	12.00	3,000,000.00		
Activity Total						550,000.00		2,000,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kinesi												
E01S1K	To procure 12 sets of HMIS register for health facility at kinesi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	24.00	600,000.00	36.00	900,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00		
Activity Total						0.00		600,000.00		900,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S1M	To procure 1set of stationary at kinesi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	3.00	90,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						90,000.00		240,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S1R	To facilitate internet service on monthly basis at Kinesi health Centre by June 2024									
	22012101	Internet and Email connections	bundle	20,000.00	4.00	80,000.00	10.00	200,000.00	12.00	240,000.00
Activity Total						80,000.00		200,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S1T	To settle monthly utility bills at kinesi Health Centres by June 2024									
	21121101	Electricity	Unit	125,000.00	2.00	250,000.00	5.00	625,000.00	6.00	750,000.00
Activity Total						250,000.00		625,000.00		750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S23	To support transportation of blood sample collection from kinesi to bmc at Kinesi hc by jun 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	12.00	480,000.00	18.00	720,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	25,000.00	5.00	125,000.00	12.00	300,000.00	18.00	450,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	-125,000.00	1.00	-125,000.00	0.00	-0.00	0.00	-0.00
Activity Total						200,000.00		780,000.00		1,170,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S24	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at kinesi healt cetre by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	72.00	216,000.00	84.00	252,000.00	96.00	288,000.00
Activity Total						216,000.00		252,000.00		288,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
E01S1N	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at utegi health cetre by June 2024									
	21113103	Extra-Duty	Person	-600,000.00	1.00	-600,000.00	0.00	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person	25,000.00	24.00	600,000.00	48.00	1,200,000.00	48.00	1,200,000.00
Activity Total						0.00		1,200,000.00		1,200,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
F06S01	To support food to neglected children and elders by quarterly basis at Utegi health Centre by June 2024									
	22014104	Food and Refreshments	Person	-80,000.00	1.00	-80,000.00	0.00	-0.00	0.00	-0.00

		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
	22014104	Food and Refreshments	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						0.00		160,000.00		160,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Changuge										
Y07S01	To facilitate availability of growth and development monitoring tools for children June 2024									
	31122205	Medical Equipment	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	15.00	375,000.00
	31122205	Medical Equipment	Set	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		200,000.00		375,000.00
Cost Centre Total						4,054,000.00		18,908,500.00		24,331,000.00
Cost Centre: 508E Dispensaries										
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
A01S08	To support HIV home based test(HIV index test) for sexual partner and sibling at 3 villages quarterly by june 2024.									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	1.00	10,000.00	6.00	60,000.00	8.00	80,000.00

		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						10,000.00		60,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
A01S03	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
A01S04	To support transportation of sample for HVL test and sputum for Gen-x- Part test monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
A01S05	To facilitate mobile clinic on VMMC to 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	2,500.00	2.00	5,000.00	3.00	7,500.00	4.00	10,000.00
Activity Total						5,000.00		7,500.00		10,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
A01S0B	To facilitate 1 health provider on Voluntary Medical Male Circumcision (VMMC) services by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	10.00	400,000.00
Activity Total						80,000.00		160,000.00		400,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
A01S04	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	2.00	10,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						10,000.00		40,000.00		40,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
A01S03	to support hiv home based test[index testing] for sexual partner and sibling at villages at nyahongo dispensary quarterly by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						0.00		25,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
A01S07	To support HIV/AIDS Home based test (HIV index test) for sexual partner and sibling at 8 villages quarterly by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	7,000.00	1.00	7,000.00	8.00	56,000.00	8.00	56,000.00
Activity Total						7,000.00		56,000.00		56,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
A01S08	To facilitate mobile clinic of VMMC to 6 village at nyamagaro dispensary by june 2024									
	21113103	Extra-Duty	Person	10,000.00	3.00	30,000.00	4.00	40,000.00	4.00	40,000.00
	21113103	Extra-Duty	Person	-30,000.00	1.00	-30,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		40,000.00		40,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
A01S01	To support transportation of HVL test and Sputum for Gene x- pert test at Nyasoro dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoro										
A01S05	To conduct 24 route on transportation of DBS gene X- part and HVL sample by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	4.00	80,000.00	4.00	80,000.00	16.00	320,000.00
Activity Total						80,000.00		80,000.00		320,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
A01S06	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection at Panyakoo dispensary by June 2023									
	21113103	Extra-Duty	Allowance	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
A01S08	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	13,484.00	1.00	13,484.00	2.00	26,968.00	4.00	53,936.00
Activity Total						13,484.00		26,968.00		53,936.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Ruhu										
A01S05	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	3,594.00	4.00	14,376.00	2.00	7,188.00	16.00	57,504.00
Activity Total						14,376.00		7,188.00		57,504.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
A01S04	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection at sakawa dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
A01S05	To procure 1 kit of medicines /diagnostic supplies/reagents for VMMC by June 2024									
	22004102	Drugs and Medicines	kit	17,357.00	4.00	69,428.00	8.00	138,856.00	8.00	138,856.00
Activity Total						69,428.00		138,856.00		138,856.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	5,703.00	4.00	22,812.00	8.00	45,624.00	12.00	68,436.00
Activity Total						22,812.00		45,624.00		68,436.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,295.00	4.00	13,180.00	8.00	26,360.00	20.00	65,900.00
Activity Total						13,180.00		26,360.00		65,900.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	22018107	Outsource maintenance contract services	Each	20,000.00	1.00	20,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						0.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Bugarjo										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	5,837.03	4.00	23,348.12	8.00	46,696.24	8.00	46,696.24
Activity Total						23,348.12		46,696.24		46,696.24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Bugire												
C17D02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024											
	22018107	Outsource maintenance contract services	Each	3,947.10	4.00	15,788.40	5.00	19,735.50	6.00	23,682.60		
Activity Total						15,788.40		19,735.50		23,682.60		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Busanga												
C17S05	To facilitate preventive maintenance and repair of medical equipment's by June 2024											
	22018107	Outsource maintenance contract services	kit	3,947.10	4.00	15,788.40	8.00	31,576.80	12.00	47,365.20		
Activity Total						15,788.40		31,576.80		47,365.20		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Buturi												
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Buturi dispensary by June 2024											
	22018107	Outsource maintenance contract services	Each	4,625.00	4.00	18,500.00	8.00	37,000.00	8.00	37,000.00		
Activity Total						18,500.00		37,000.00		37,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Kitembe												
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22018107	Outsource maintenance contract services	Each	4,375.00	4.00	17,500.00	5.00	21,875.00	6.00	26,250.00
Activity Total						17,500.00		21,875.00		26,250.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C17S07	To conduct quarterly planned preventive maintenance and repair to IVD and medical equipment at Kuruya dispensary by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	17,675.00	1.00	17,675.00	2.00	35,350.00	2.00	35,350.00
Activity Total						17,675.00		35,350.00		35,350.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	2,776.35	4.00	11,105.40	8.00	22,210.80	12.00	33,316.20
Activity Total						11,105.40		22,210.80		33,316.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	-15,000.00	1.00	-15,000.00	0.00	-0.00	0.00	-0.00
	22020111	Outsource Maintenance Contract Services	Set	4,933.88	4.00	19,735.52	4.00	19,735.52	8.00	39,471.04
Activity Total						4,735.52		19,735.52		39,471.04

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Masike												
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024											
	22018107	Outsource maintenance contract services	Each	3,725.55	4.00	14,902.20	4.00	14,902.20	8.00	29,804.40		
Activity Total						14,902.20		14,902.20		29,804.40		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyahongo												
C17S05	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's at nyahongo dispensary by June 2024											
	22018107	Outsource maintenance contract services	Each	15,989.08	1.00	15,989.08	2.00	31,978.16	3.00	47,967.24		
Activity Total						15,989.08		31,978.16		47,967.24		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Panyakoo												
C17S04	To conduct quarterly planned preventive maintenance and repair to Laboratory and medical equipment at dispensary by June 2024											
	22020111	Outsource Maintenance Contract Services	kit	5,318.55	4.00	21,274.20	8.00	42,548.40	12.00	63,822.60		
Activity Total						21,274.20		42,548.40		63,822.60		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Radienya												
C17S03	To facilitate preventive maintenance and repair of medical equipment's by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22018107	Outsource maintenance contract services	Each	2,926.86	4.00	11,707.44	8.00	23,414.88	12.00	35,122.32		
Activity Total						11,707.44		23,414.88		35,122.32		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Raranya												
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024											
	22020111	Outsource Maintenance Contract Services	Set	21,248.49	4.00	84,993.96	8.00	169,987.92	8.00	169,987.92		
Activity Total						84,993.96		169,987.92		169,987.92		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Rwang'enyi												
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Rwangenyi dispensary by June 202											
	22020111	Outsource Maintenance Contract Services	Each	12,644.10	1.00	12,644.10	3.00	37,932.30	5.00	63,220.50		
Activity Total						12,644.10		37,932.30		63,220.50		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Sokolaboro												
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024											
	22020111	Outsource Maintenance Contract Services	Set	5,625.00	4.00	22,500.00	8.00	45,000.00	8.00	45,000.00		
Activity Total						22,500.00		45,000.00		45,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
C33S06	To facilitate availability of drugs and medicine, laboratory and medical equipment on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	52,032.00	4.00	208,128.00	8.00	416,256.00	12.00	624,384.00
	22004104	Dental Supplies	kit	11,406.00	4.00	45,624.00	8.00	91,248.00	12.00	136,872.00
	22004105	Hospital Supplies	kit	11,406.00	4.00	45,624.00	8.00	91,248.00	12.00	136,872.00
	22004107	Laboratory Supplies	kit	11,406.00	4.00	45,624.00	8.00	91,248.00	12.00	136,872.00
	31122205	Medical Equipment	Each	17,132.00	4.00	68,528.00	8.00	137,056.00	12.00	205,584.00
Activity Total						413,528.00		827,056.00		1,240,584.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	32,948.00	4.00	131,792.00	12.00	395,376.00	16.00	527,168.00
	22004104	Dental Supplies	kit	6,589.67	4.00	26,358.68	12.00	79,076.04	16.00	105,434.72
	22004105	Hospital Supplies	kit	6,590.00	4.00	26,360.00	12.00	79,080.00	16.00	105,440.00
	22004107	Laboratory Supplies	kit	6,590.00	4.00	26,360.00	12.00	79,080.00	16.00	105,440.00
	31122205	Medical Equipment	Each	9,884.00	4.00	39,536.00	12.00	118,608.00	16.00	158,144.00
Activity Total						250,406.68		751,220.04		1,001,626.72

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
C33S07	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22004104	Dental Supplies	kit	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
	22004105	Hospital Supplies	kit	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
	22004107	Laboratory Supplies	kit	20,000.00	2.00	40,000.00	2.00	40,000.00	4.00	80,000.00
	22004107	Laboratory Supplies	kit	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00
	22028101	Medical and Laboratory equipment	kit	30,000.00	2.00	60,000.00	2.00	60,000.00	8.00	240,000.00
Activity Total						340,000.00		820,000.00		1,240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
C33S07	To procure 1 kit of medicine and medical supplies on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	29,185.13	4.00	116,740.52	8.00	233,481.04	8.00	233,481.04
	22004104	Dental Supplies	kit	11,674.05	4.00	46,696.20	8.00	93,392.40	8.00	93,392.40
	22004105	Hospital Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	8.00	93,392.40
	22004107	Laboratory Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	8.00	93,392.40
	31122205	Medical Equipment	kit	17,511.08	4.00	70,044.32	4.00	70,044.32	8.00	140,088.64
Activity Total						326,873.44		490,310.16		653,746.88

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	39,471.00	4.00	157,884.00	5.00	197,355.00	6.00	236,826.00
	22004104	Dental Supplies	kit	7,894.20	4.00	31,576.80	5.00	39,471.00	6.00	47,365.20
	22004105	Hospital Supplies	kit	7,894.20	4.00	31,576.80	5.00	39,471.00	6.00	47,365.20
	22004107	Laboratory Supplies	kit	7,894.20	4.00	31,576.80	5.00	39,471.00	6.00	47,365.20
	31122205	Medical Equipment	kit	11,841.30	4.00	47,365.20	5.00	59,206.50	6.00	71,047.80
Activity Total						299,979.60		374,974.50		449,969.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Busanga dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	36,000.00	4.00	144,000.00	8.00	288,000.00	12.00	432,000.00
	22004104	Dental Supplies	kit	7,894.20	4.00	31,576.80	8.00	63,153.60	12.00	94,730.40
	22004105	Hospital Supplies	kit	7,894.20	4.00	31,576.80	8.00	63,153.60	12.00	94,730.40
	22004107	Laboratory Supplies	kit	7,894.20	4.00	31,576.80	8.00	63,153.60	12.00	94,730.40
	31122205	Medical Equipment	kit	11,841.30	4.00	47,365.20	8.00	94,730.40	12.00	142,095.60
Activity Total						286,095.60		572,191.20		858,286.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Buturi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	46,250.00	4.00	185,000.00	8.00	370,000.00	8.00	370,000.00
	22004104	Dental Supplies	kit	9,250.00	4.00	37,000.00	8.00	74,000.00	8.00	74,000.00
	22004105	Hospital Supplies	kit	9,250.00	4.00	37,000.00	8.00	74,000.00	8.00	74,000.00
	22004107	Laboratory Supplies	kit	9,250.00	4.00	37,000.00	8.00	74,000.00	8.00	74,000.00
	31122205	Medical Equipment	kit	13,875.00	4.00	55,500.00	8.00	111,000.00	8.00	111,000.00
Activity Total						351,500.00		703,000.00		703,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for chereche dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	35,624.25	4.00	142,497.00	8.00	284,994.00	12.00	427,491.00
	22004104	Dental Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	12.00	85,498.20
	22004105	Hospital Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	12.00	85,498.20
	22004107	Laboratory Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	12.00	85,498.20
	22028101	Medical and Laboratory equipment	Each	3,562.43	4.00	14,249.72	4.00	14,249.72	16.00	56,998.88
	31122205	Medical Equipment	kit	8,187.25	4.00	32,749.00	8.00	65,498.00	12.00	98,247.00
Activity Total						274,993.92		535,738.12		839,231.48

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
C33S09	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	57,032.25	4.00	228,129.00	5.00	285,161.25	6.00	342,193.50
	22004104	Dental Supplies	kit	11,406.45	4.00	45,625.80	5.00	57,032.25	6.00	68,438.70
	22004105	Hospital Supplies	kit	11,406.45	4.00	45,625.80	5.00	57,032.25	6.00	68,438.70
	22004107	Laboratory Supplies	kit	11,406.45	4.00	45,625.80	4.00	45,625.80	5.00	57,032.25
	22028101	Medical and Laboratory equipment	Each	5,703.23	4.00	22,812.92	4.00	22,812.92	16.00	91,251.68
	31122205	Medical Equipment	kit	17,109.68	4.00	68,438.72	5.00	85,548.40	6.00	102,658.08
Activity Total						456,258.04		553,212.87		730,012.91
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kibuyi										
C33S02	To procure kits of drugs and medicine, laboratory supplies, and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	51,178.50	4.00	204,714.00	4.00	204,714.00	16.00	818,856.00
	22004104	Dental Supplies	kit	10,235.70	4.00	40,942.80	4.00	40,942.80	16.00	163,771.20
	22004105	Hospital Supplies	kit	10,235.70	4.00	40,942.80	4.00	40,942.80	16.00	163,771.20
	22004107	Laboratory Supplies	kit	10,235.70	4.00	40,942.80	4.00	40,942.80	16.00	163,771.20
	22028101	Medical and Laboratory equipment	Each	5,117.85	4.00	20,471.40	4.00	20,471.40	16.00	81,885.60
	31122205	Medical Equipment	kit	15,353.55	4.00	61,414.20	4.00	61,414.20	16.00	245,656.80
Activity Total						409,428.00		409,428.00		1,637,712.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	43,750.00	4.00	175,000.00	5.00	218,750.00	6.00	262,500.00
	22004104	Dental Supplies	kit	8,750.00	4.00	35,000.00	4.00	35,000.00	4.00	35,000.00
	22004105	Hospital Supplies	kit	8,750.00	4.00	35,000.00	5.00	43,750.00	5.00	43,750.00
	22004107	Laboratory Supplies	kit	8,750.00	4.00	35,000.00	5.00	43,750.00	6.00	52,500.00
	31122205	Medical Equipment	kit	13,125.00	4.00	52,500.00	5.00	65,625.00	6.00	78,750.00
Activity Total						332,500.00		406,875.00		472,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kogaja										
C33S08	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	27,763.50	4.00	111,054.00	8.00	222,108.00	12.00	333,162.00
	22004104	Dental Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22004105	Hospital Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22004107	Laboratory Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22018107	Outsource maintenance contract services	kit	2,776.35	4.00	11,105.40	8.00	22,210.80	12.00	33,316.20
	31122205	Medical Equipment	kit	8,329.05	4.00	33,316.20	8.00	66,632.40	12.00	99,948.60
Activity Total						222,108.00		444,216.00		666,324.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C33S09	To procure 1 set of drug and medical equipment and hospital supplies quaterly for kuruya dispensary by june 2024									
	22004102	Drugs and Medicines	Set	44,187.50	4.00	176,750.00	16.00	707,000.00	16.00	707,000.00
	22004104	Dental Supplies	Set	8,837.50	4.00	35,350.00	16.00	141,400.00	16.00	141,400.00
	22004105	Hospital Supplies	Set	8,837.50	4.00	35,350.00	16.00	141,400.00	16.00	141,400.00
	22004107	Laboratory Supplies	Set	8,837.50	4.00	35,350.00	16.00	141,400.00	16.00	141,400.00
	31122205	Medical Equipment	Set	13,256.25	4.00	53,025.00	16.00	212,100.00	16.00	212,100.00
Activity Total						335,825.00		1,343,300.00		1,343,300.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	27,763.50	4.00	111,054.00	8.00	222,108.00	12.00	333,162.00
	22004104	Dental Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22004105	Hospital Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22004107	Laboratory Supplies	kit	5,552.70	4.00	22,210.80	8.00	44,421.60	12.00	66,632.40
	22028101	Medical and Laboratory equipment	kit	8,329.05	4.00	33,316.20	96.00	799,588.80	12.00	99,948.60
Activity Total						211,002.60		1,154,961.60		633,007.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
C33S06	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	49,338.75	4.00	197,355.00	8.00	394,710.00	8.00	394,710.00
	22004104	Dental Supplies	kit	9,867.75	4.00	39,471.00	8.00	78,942.00	8.00	78,942.00
	22004105	Hospital Supplies	kit	9,867.75	4.00	39,471.00	8.00	78,942.00	8.00	78,942.00
	22004107	Laboratory Supplies	kit	9,867.75	4.00	39,471.00	8.00	78,942.00	8.00	78,942.00
	31122205	Medical Equipment	kit	14,801.63	4.00	59,206.52	8.00	118,413.04	8.00	118,413.04
Activity Total						374,974.52		749,949.04		749,949.04
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	37,255.50	4.00	149,022.00	8.00	298,044.00	12.00	447,066.00
	22004104	Dental Supplies	kit	7,451.10	4.00	29,804.40	8.00	59,608.80	12.00	89,413.20
	22004105	Hospital Supplies	kit	7,451.10	4.00	29,804.40	8.00	59,608.80	12.00	89,413.20
	22004107	Laboratory Supplies	kit	7,451.10	4.00	29,804.40	8.00	59,608.80	12.00	89,413.20
	22028101	Medical and Laboratory equipment	kit	11,176.65	4.00	44,706.60	8.00	89,413.20	8.00	89,413.20
Activity Total						283,141.80		566,283.60		804,718.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C33S08	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	39,972.75	4.00	159,891.00	5.00	199,863.75	8.00	319,782.00
	22004104	Dental Supplies	kit	7,994.55	4.00	31,978.20	5.00	39,972.75	8.00	63,956.40
	22004105	Hospital Supplies	kit	7,994.55	4.00	31,978.20	5.00	39,972.75	8.00	63,956.40
	22004107	Laboratory Supplies	kit	7,994.55	4.00	31,978.20	5.00	39,972.75	8.00	63,956.40
	31122205	Medical Equipment	kit	11,991.82	4.00	47,967.28	4.00	47,967.28	5.00	59,959.10
Activity Total						303,792.88		367,749.28		571,610.30
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
C33S06	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for nyamagaro dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	8.00	500,000.00	12.00	750,000.00
	22004104	Dental Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
	22004105	Hospital Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
	22004107	Laboratory Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
	22028101	Medical and Laboratory equipment	kit	18,750.00	4.00	75,000.00	8.00	150,000.00	12.00	225,000.00
	31122218	Medical appliances and hospital equipment and installations	Each	6,250.00	4.00	25,000.00	4.00	25,000.00	16.00	100,000.00
Activity Total						500,000.00		975,000.00		1,475,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
C33S07	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,610.25	4.00	126,441.00	8.00	252,882.00	12.00	379,323.00
	22004104	Dental Supplies	kit	6,322.05	4.00	25,288.20	8.00	50,576.40	12.00	75,864.60
	22004105	Hospital Supplies	kit	6,322.05	4.00	25,288.20	8.00	50,576.40	12.00	75,864.60
	22004107	Laboratory Supplies	kit	6,322.05	4.00	25,288.20	8.00	50,576.40	12.00	75,864.60
	22028101	Medical and Laboratory equipment	Each	3,161.03	4.00	12,644.12	4.00	12,644.12	16.00	50,576.48
	31122205	Medical Equipment	kit	9,483.08	4.00	37,932.32	8.00	75,864.64	12.00	113,796.96
Activity Total						252,882.04		493,119.96		771,290.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamusi										
C33S06	To procure 1 medicine, medical equipment,hospital supplies and diagnostic supplies for nyamusi dispensary by june 2024									
	22004102	Drugs and Medicines	kit	59,013.50	4.00	236,054.00	8.00	472,108.00	8.00	472,108.00
	22004104	Dental Supplies	kit	11,802.70	4.00	47,210.80	8.00	94,421.60	12.00	141,632.40
	22004105	Hospital Supplies	kit	11,802.70	4.00	47,210.80	8.00	94,421.60	12.00	141,632.40
	22004107	Laboratory Supplies	kit	11,802.70	4.00	47,210.80	8.00	94,421.60	8.00	94,421.60
	22028101	Medical and Laboratory equipment	Each	5,901.35	4.00	23,605.40	4.00	23,605.40	16.00	94,421.60
	31122205	Medical Equipment	kit	17,704.05	4.00	70,816.20	8.00	141,632.40	8.00	141,632.40
Activity Total						472,108.00		920,610.60		1,085,848.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyachabakenye dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22004104	Dental Supplies	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22004105	Hospital Supplies	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22004107	Laboratory Supplies	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22028101	Medical and Laboratory equipment	Each	5,000.00	4.00	20,000.00	4.00	20,000.00	16.00	80,000.00
	31122205	Medical Equipment	kit	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						400,000.00		780,000.00		1,220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyasoko dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	57,032.25	4.00	228,129.00	8.00	456,258.00	12.00	684,387.00
	22004104	Dental Supplies	kit	11,406.45	4.00	45,625.80	8.00	91,251.60	12.00	136,877.40
	22004105	Hospital Supplies	kit	11,406.45	4.00	45,625.80	8.00	91,251.60	12.00	136,877.40
	22004107	Laboratory Supplies	kit	11,406.45	4.00	45,625.80	8.00	91,251.60	1.00	11,406.45
	22028101	Medical and Laboratory equipment	Each	5,703.23	4.00	22,812.92	4.00	22,812.92	16.00	91,251.68
	31122205	Medical Equipment	kit	17,109.67	4.00	68,438.68	8.00	136,877.36	12.00	205,316.04
Activity Total						456,258.00		889,703.08		1,266,115.97

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoro										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Nyasoro dispensary by June 2024									
	22004102	Drugs and Medicines	kit	58,370.25	4.00	233,481.00	4.00	233,481.00	16.00	933,924.00
	22004104	Dental Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	16.00	186,784.80
	22004105	Hospital Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	16.00	186,784.80
	22004107	Laboratory Supplies	kit	11,674.05	4.00	46,696.20	4.00	46,696.20	16.00	186,784.80
	22028101	Medical and Laboratory equipment	Each	5,837.03	4.00	23,348.12	4.00	23,348.12	16.00	93,392.48
	31122205	Medical Equipment	kit	17,511.08	4.00	70,044.32	4.00	70,044.32	16.00	280,177.28
Activity Total						466,962.04		466,962.04		1,867,848.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C33S09	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Ochuna dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	56,204.75	4.00	224,819.00	8.00	449,638.00	12.00	674,457.00
	22004104	Dental Supplies	kit	11,740.95	4.00	46,963.80	8.00	93,927.60	12.00	140,891.40
	22004105	Hospital Supplies	kit	11,740.95	4.00	46,963.80	8.00	93,927.60	12.00	140,891.40
	22004107	Laboratory Supplies	kit	11,740.95	4.00	46,963.80	8.00	93,927.60	12.00	140,891.40
	22028101	Medical and Laboratory equipment	Each	5,870.25	4.00	23,481.00	4.00	23,481.00	16.00	93,924.00
	31122205	Medical Equipment	kit	17,611.43	4.00	70,445.72	8.00	140,891.44	12.00	211,337.16
Activity Total						459,637.12		895,793.24		1,402,392.36

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
C33S06	To procure 1 kits drugs and medicine, laboratory supplies,and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	53,185.50	4.00	212,742.00	8.00	425,484.00	12.00	638,226.00
	22004104	Dental Supplies	kit	10,637.10	4.00	42,548.40	8.00	85,096.80	12.00	127,645.20
	22004105	Hospital Supplies	kit	10,637.10	4.00	42,548.40	8.00	85,096.80	12.00	127,645.20
	22004107	Laboratory Supplies	kit	10,637.10	4.00	42,548.40	8.00	85,096.80	12.00	127,645.20
	31122205	Medical Equipment	kit	15,955.65	4.00	63,822.60	8.00	127,645.20	12.00	191,467.80
Activity Total						404,209.80		808,419.60		1,212,629.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Radienya dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,268.75	4.00	117,075.00	8.00	234,150.00	12.00	351,225.00
	22004104	Dental Supplies	kit	5,853.75	4.00	23,415.00	8.00	46,830.00	12.00	70,245.00
	22004105	Hospital Supplies	kit	5,853.75	4.00	23,415.00	8.00	46,830.00	12.00	70,245.00
	22004107	Laboratory Supplies	kit	5,853.75	4.00	23,415.00	8.00	46,830.00	12.00	70,245.00
	31122205	Medical Equipment	kit	8,780.63	4.00	35,122.52	8.00	70,245.04	12.00	105,367.56
Activity Total						222,442.52		444,885.04		667,327.56

		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Raranya										
C33S09	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	35,624.25	4.00	142,497.00	8.00	284,994.00	8.00	284,994.00
	22004104	Dental Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	8.00	56,998.80
	22004105	Hospital Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	8.00	56,998.80
	22004107	Laboratory Supplies	kit	7,124.85	4.00	28,499.40	8.00	56,998.80	8.00	56,998.80
	22020111	Outsource Maintenance Contract Services	kit	3,562.43	4.00	14,249.72	8.00	28,499.44	8.00	28,499.44
	31122205	Medical Equipment	kit	10,687.28	4.00	42,749.12	8.00	85,498.24	8.00	85,498.24
Activity Total						284,994.04		569,988.08		569,988.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ruhu										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Ruhu dispensary by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	4.00	117,188.00	16.00	468,752.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40
	22028101	Medical and Laboratory equipment	Each	2,929.70	4.00	11,718.80	4.00	11,718.80	16.00	46,875.20
	31122205	Medical Equipment	kit	8,789.10	4.00	35,156.40	4.00	35,156.40	16.00	140,625.60
Activity Total						234,376.00		234,376.00		937,504.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rwang'enyi										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Rwangenyi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,610.25	4.00	126,441.00	5.00	158,051.25	6.00	189,661.50
	22004104	Dental Supplies	kit	6,322.05	4.00	25,288.20	5.00	31,610.25	6.00	37,932.30
	22004105	Hospital Supplies	kit	6,322.05	4.00	25,288.20	5.00	31,610.25	6.00	37,932.30
	22004107	Laboratory Supplies	kit	6,322.05	4.00	25,288.20	5.00	31,610.25	6.00	37,932.30
	31122205	Medical Equipment	kit	9,483.08	4.00	37,932.32	5.00	47,415.40	6.00	56,898.48
Activity Total						240,237.92		300,297.40		360,356.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sakawa dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	51,178.50	4.00	204,714.00	8.00	409,428.00	8.00	409,428.00
	22004104	Dental Supplies	kit	10,235.70	4.00	40,942.80	8.00	81,885.60	8.00	81,885.60
	22004105	Hospital Supplies	kit	10,235.70	4.00	40,942.80	8.00	81,885.60	8.00	81,885.60
	22004107	Laboratory Supplies	kit	10,235.70	4.00	40,942.80	8.00	81,885.60	8.00	81,885.60
	22028101	Medical and Laboratory equipment	Each	5,117.85	4.00	20,471.40	4.00	20,471.40	16.00	81,885.60
	31122205	Medical Equipment	kit	15,353.55	4.00	61,414.20	8.00	122,828.40	12.00	184,242.60
Activity Total						409,428.00		798,384.60		921,213.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
C33S05	TO PROCURE 1 KIT OF MEDICINE AND MEDICAL SUPPLIES ON QUARTERLY BASIS BY JUNE 2024									
	22004102	Drugs and Medicines	kit	56,250.00	4.00	225,000.00	8.00	450,000.00	8.00	450,000.00
	22004104	Dental Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	8.00	90,000.00
	22004105	Hospital Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	8.00	90,000.00
	22004107	Laboratory Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	8.00	90,000.00
	31122205	Medical Equipment	kit	16,875.00	4.00	67,500.00	8.00	135,000.00	8.00	135,000.00
Activity Total						427,500.00		855,000.00		855,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sota										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sota dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	59,039.25	4.00	236,157.00	8.00	472,314.00	8.00	472,314.00
	22004104	Dental Supplies	kit	11,807.85	4.00	47,231.40	8.00	94,462.80	8.00	94,462.80
	22004105	Hospital Supplies	kit	11,807.85	4.00	47,231.40	8.00	94,462.80	8.00	94,462.80
	22004107	Laboratory Supplies	kit	11,807.85	4.00	47,231.40	8.00	94,462.80	8.00	94,462.80
	22020111	Outsource Maintenance Contract Services	kit	5,903.94	4.00	23,615.76	8.00	47,231.52	8.00	47,231.52
	31122205	Medical Equipment	kit	17,711.78	4.00	70,847.12	625.00	11,069,862.50	625.00	11,069,862.50
Activity Total						472,314.08		11,872,796.42		11,872,796.42

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
C02S0E	To conduct one community scorecard to 2 village by June 2024									
	21121103	Food and Refreshment	Person	13,176.00	1.00	13,176.00	2.00	26,352.00	3.00	39,528.00
Activity Total						13,176.00		26,352.00		39,528.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
C02S09	To conduct quarterly FP mobile clinic to 2 villages with no dispensaries by 2 health service providers by June 2024									
	22014104	Food and Refreshments	Each	15,226.72	1.00	15,226.72	12.00	182,720.64	16.00	243,627.52
Activity Total						15,226.72		182,720.64		243,627.52
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
C02S0C	To conduct one community scorecard to 2 village by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	8.00	40,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
C02S0B	To conduct biannually health education session on integration of gender ,GBV and VAC to 2 villages (Bubombi , Masonga and Kirongwe) by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	10,000.00	2.00	20,000.00	8.00	80,000.00	8.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Kilometer	5,000.00	4.00	20,000.00	24.00	120,000.00	24.00	120,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Kilometer	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
C02S08	To conduct Annual score card at Busanga dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
C02S09	To print 351 IVD tools for RCH (partograph, Rch 4&Rch 1) quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	2,000.00	20.00	40,000.00	40.00	80,000.00	60.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
C02S0A	To conduct quarterly FP mobile clinic to 3 villages with no dispensaries by 2 health service providers by June 202									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00

		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						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
C02S0H	To support 3community health care workers in educating the community on birth preparedness,family planning and attending ANC<12 WKS in buturi disp by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	12.00	60,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						60,000.00		40,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
C02S09	To strengthen maternal and new born referral system at Chereche dispensary by June 2024									
	22003102	Diesel	Litres	3,500.00	12.00	42,000.00	40.00	140,000.00	80.00	280,000.00
Activity Total						42,000.00		140,000.00		280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
C02S0E	To conduct quartely maternal and perinatal death audit reviewi meeting at Chereche by June 2024									
	21121103	Food and Refreshment	Bill	10,000.00	4.00	40,000.00	12.00	120,000.00	18.00	180,000.00
Activity Total						40,000.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
C02S0C	To conduct 2 referrals to Utegi Hc from Ikoma dispensery quartely by june 2024									
	22003102	Diesel	Litter	3,500.00	30.00	105,000.00	50.00	175,000.00	60.00	210,000.00
Activity Total						105,000.00		175,000.00		210,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
C02S0F	To conduct 1 maternal death audit review meeting at health facility level on monthly basis by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	12.00	60,000.00	3.00	15,000.00	4.00	20,000.00
Activity Total						60,000.00		15,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
C02S0G	To conduct one community scorecard to 2 village by June 2024									
	21121103	Food and Refreshment	Person	16,000.00	1.00	16,000.00	2.00	32,000.00	3.00	48,000.00
Activity Total						16,000.00		32,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
C02S0H	To support 3community health care workers in educating the community on birth preparedness,family planning and attending ANC<12 WKS in by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C02C01	To conduct 1 quarterly health education session and meeting with 1 CHMTs on Integration of gender, GBV and VAC to 3 villages by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	8.00	24,000.00	12.00	36,000.00	15.00	45,000.00
Activity Total						24,000.00		36,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
C02S0A	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	kit	16,108.00	1.00	16,108.00	8.00	128,864.00	12.00	193,296.00
Activity Total						16,108.00		128,864.00		193,296.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C02S09	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		25,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C02S0A	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	22003102	Diesel	Litres	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C02S0B	o facilitate Printing one set partograph copy and RCH 4 card at nyahongo dispensary on quarterly basis by June 2024									
	31122213	Office equipment	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C02S0C	To conduct 1 maternal death audit review meeting at nyahongo dispensary level on monthly basis by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
	21121103	Food and Refreshment	Person	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		25,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyamagaro												
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	1.00	10,000.00	4.00	40,000.00	4.00	40,000.00		
Activity Total						10,000.00		40,000.00		40,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyanchabakenye												
C02S09	To strengthen maternal and new born referral system at Nyanchabakenye dispensary by June 2024											
	22003102	Diesel	Litter	3,500.00	10.00	35,000.00	10.00	35,000.00	30.00	105,000.00		
Activity Total						35,000.00		35,000.00		105,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyanchabakenye												
C02S0B	To print 23 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00		
Activity Total						25,000.00		50,000.00		75,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyanchabakenye												
C02S0F	To conduct quartely maternal and perinatal death audit reviewi meeting at Nyanchabakenye to assess contributing factor by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	10,000.00	8.00	80,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						80,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
C02S0B	To conduct Annual score card at Nyasoko dispensary by June 2024									
	22014104	Food and Refreshments	Bill	15,000.00	3.00	45,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						45,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
C02S0C	To print 220 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001103	Printing and Photocopy paper	Set	1,000.00	22.00	22,000.00	44.00	44,000.00	88.00	88,000.00
Activity Total						22,000.00		44,000.00		88,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C02S0H	To print IVD tools for RCH(partography,Rch 4&Rch 1)quartely by June 2024									
	22001103	Printing and Photocopy paper	Set	2,000.00	10.00	20,000.00	20.00	40,000.00	30.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C02S0J	To conduct quartely heathh education session in 2primary schools on family planning & teenage pregnancies at Ochuna disp									
	21113103	Extra-Duty	Person	40,000.90	1.00	40,000.90	2.00	80,001.80	3.00	120,002.70
Activity Total						40,000.90		80,001.80		120,002.70
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
C02S0B	To facilitate Printing /procure one set patograph copy and RCH 4 card on quarterly basis at Panyakoo dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
C02S08	To conduct Annual score card at Radienya dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
C02S09	To print 234 IVD tools for RCH(partograph, Rch 4&Rch 1) quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001103	Printing and Photocopy paper	Set	1,000.00	10.00	10,000.00	20.00	20,000.00	40.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Raranya										
C02S0A	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Ruhu										
C02S09	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	8.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	4.00	40,000.00	16.00	160,000.00
Activity Total						120,000.00		120,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Rwang'enyi										
C02S09	To print 190 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,960.66	3.00	62,881.98	4.00	83,842.64	5.00	104,803.30
Activity Total						62,881.98		83,842.64		104,803.30

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
C02S08	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	v	FYDP	x RPM x
Facility: Buturi										
C40S02	To conduct REC on Immunization week days (April 2024) to 780 children at Buturi dispensary annually by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
C40S02	To conduct REC on Immunization week days (April 2024) to 780 children at NYASOKO dispensary annually by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	6.00	120,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	v	FYDP	x RPM x
Facility: Sota										
C40S05	To conduct monthly 1 outreach mobile services to hard to reach communities by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						200,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
C42S06	To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 3 villages by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	8.00	40,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						40,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
C42S04	To procure IMCI kit for Management of Childhood Illnesses quarterly by June 2024									
	31122205	Medical Equipment	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
C42S07	To promote community awareness on prevention and treatment of common causes of death to under five includes malaria and pneumonia through Health education to 5 villages by June 2024									
	21121103	Food and Refreshment	Person	15,000.00	1.00	15,000.00	2.00	30,000.00	3.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C42S07	To procure IMCI kit for Management of Childhood Illnesses for kuruya dispensaries quarterly by June 2024									
	22004105	Hospital Supplies	kit	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						15,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
C42S05	To promote community awareness on prevention and treatment of common causes of death to under five includes malaria and pneumonia through Health education to 5 villages by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						20,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Nyamusi										
C42S05	To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 2 villages by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	6.00	60,000.00	6.00	60,000.00
Activity Total						80,000.00		140,000.00		140,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
C42S02	To procure IMCI kit for Management of Childhood Illnesses for 31 dispensaries quarterly by June 2024									
	22004105	Hospital Supplies	kit	25,000.00	2.00	50,000.00	3.00	75,000.00	4.00	100,000.00
Activity Total						50,000.00		75,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C42S05	To procure 1kit of drugs and medicine for management of intergrated childhood illness (IMCI) at ochuna disp by june 2024									
	22004102	Drugs and Medicines	kit	5,000.00	1.00	5,000.00	2.00	10,000.00	3.00	15,000.00
Activity Total						5,000.00		10,000.00		15,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C42S06	To support 4 staffs to conduct immunaization compaign during national immunization week (REC) by April 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	3,442.00	4.00	13,768.00	8.00	27,536.00	12.00	41,304.00
Activity Total						13,768.00		27,536.00		41,304.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
C92S02	To support 2 health care provider to provide youth friendly services to 100 Young people for 6 Days very month, quarterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	5.00	150,000.00	6.00	180,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	13,361.26	4.00	53,445.04	5.00	66,806.30	6.00	80,167.56
Activity Total						173,445.04		216,806.30		260,167.56
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
C92S01	To support 2 health care provider to provide youth friendly services to 100 Young people for 6 Days very month, quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyasoko												
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	8,000.00	2.00	16,000.00	4.00	32,000.00	8.00	64,000.00		
Activity Total						16,000.00		32,000.00		64,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Busanga												
C06S03	To procure 1 kit of medicine for neglected tropic diseases on quarterly by June 2024											
	22004102	Drugs and Medicines	kit	6,942.00	2.00	13,884.00	4.00	27,768.00	8.00	55,536.00		
Activity Total						13,884.00		27,768.00		55,536.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Ochuna												
C06S04	To procure,produce &print 30 IEC/BCC materials on communicable disease at 2 villages of Ochuna Disp by June 2024											
	22001103	Printing and Photocopy paper	Set	38,818.98	1.00	38,818.98	2.00	77,637.96	3.00	116,456.94		
Activity Total						38,818.98		77,637.96		116,456.94		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Buganjo												
C43S02	To conduct quarterly screening malaria to 200 pupils on primary school at Buganjo dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	12.00	240,000.00	16.00	320,000.00
Activity Total						40,000.00		240,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
C43S03	To conduct school parasitology on testing of mRDT to 5 primary school by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,500.00	4.00	10,000.00	6.00	15,000.00	8.00	20,000.00
Activity Total						10,000.00		15,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
C43S03	To conduct quarterly screening malaria to 200 pupils on primary school at Mang'ore dispensary by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						20,000.00		40,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoro										
C43S03	To conduct quarterly screening malaria to 200 pupils on primary school at Nyasoro dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	16.00	640,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	4.00	20,000.00	16.00	80,000.00
Activity Total						180,000.00		180,000.00		720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	8,000.00	4.00	32,000.00	16.00	128,000.00	24.00	192,000.00
Activity Total						32,000.00		128,000.00		192,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	2,000.00	4.00	8,000.00	16.00	32,000.00	16.00	32,000.00
Activity Total						8,000.00		32,000.00		32,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Person	10,000.00	1.00	10,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						10,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001103	Printing and Photocopy paper	Each	1,000.00	10.00	10,000.00	20.00	20,000.00	30.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	1.00	15,000.00	4.00	60,000.00	8.00	120,000.00
Activity Total						15,000.00		60,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	2.00	40,000.00
Activity Total						20,000.00		40,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
C28S01	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	2.00	10,000.00	3.00	15,000.00	4.00	20,000.00
Activity Total						10,000.00		15,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						15,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						15,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	3.00	15,000.00	12.00	60,000.00	16.00	80,000.00
Activity Total						15,000.00		60,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						80,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
C90S01	To conduct weekly health education sessions on eye health at general OPD and RCH by June 2024									
	21121103	Food and Refreshment	Person	16,768.00	1.00	16,768.00	2.00	33,536.00	3.00	50,304.00
Activity Total						16,768.00		33,536.00		50,304.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
C90S01	To conduct daily awareness creation sessions on child eye health clients attending OPD and RCH clinics by June 2024									
	22014104	Food and Refreshments	Person	2,000.00	5.00	10,000.00	8.00	16,000.00	12.00	24,000.00
Activity Total						10,000.00		16,000.00		24,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C90S01	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for treatment of eye disease at Ochuna dispensary quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	5,819.00	1.00	5,819.00	2.00	11,638.00	3.00	17,457.00
Activity Total						5,819.00		11,638.00		17,457.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
C91S01	To conduct daily awareness creation sessions to clients attending OPD and RCH clinics in all health facilities by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
C91S01	To purchase 1 kit of oral diseases by quarterly basis at Mang'ore dispensary by June 2024									
	22001113	Cleaning Supplies	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
C91S01	To create community awareness on oral/dental sessions to 243 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rwang'enyi										
C91S01	To create community awareness on oral/dental sessions to 200 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	5.00	250,000.00	6.00	300,000.00
Activity Total						50,000.00		250,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	5.00	140,000.00	12.00	336,000.00	12.00	336,000.00
Activity Total						140,000.00		336,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
C20S07	To pay monthly salary for 1 health accountant by June 2024									
	22014104	Food and Refreshments	Each	10,000.00	5.00	50,000.00	12.00	120,000.00	16.00	160,000.00
Activity Total						50,000.00		120,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
C20S0A	To pay monthly salary for 1 health accountant by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Allowance	-120,000.00	1.00	-120,000.00	0.00	-0.00	0.00	-0.00
	21112108	Local Staff Salaries	Allowance	30,000.00	4.00	120,000.00	12.00	360,000.00	12.00	360,000.00
Activity Total						0.00		360,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
C20S06	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21111107	Salary Adjustments	Person	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
C20S08	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
C20S07	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	100,000.00	1.00	100,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						100,000.00		800,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
C20S09	To pay monthly salary for 1 health accountant by June 2024									
	21113103	Extra-Duty	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
C20S03	To support monthly salary for 1 health accountant at Ikoma dispensary by June 2024									
	21112108	Local Staff Salaries	Person	24,453.23	4.00	97,812.92	5.00	122,266.15	6.00	146,719.38
Activity Total						97,812.92		122,266.15		146,719.38
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
C20S08	To support payment of monthly salary for 1 health accountant by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kogaja										
C20S07	o pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C20S06	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
C20S07	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	4.00	112,000.00	12.00	336,000.00	12.00	336,000.00
Activity Total						112,000.00		336,000.00		336,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
C20S09	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						0.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
C20S07	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	3.00	84,000.00	12.00	336,000.00	12.00	336,000.00
Activity Total						84,000.00		336,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
C20S06	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	20,000.00	5.00	100,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						100,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	4.00	112,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						112,000.00		224,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
C20S0B	To pay monthly salary for 1 health accountant by June 2024									
	21113103	Extra-Duty	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
C20S09	To pay monthly salary for 1 health accountant by June 2024									
	21113103	Extra-Duty	Person days	25,000.00	3.00	75,000.00	6.00	150,000.00	9.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C20S06	To pay monthly salary for 1 health accountant at Ochuna 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
	21112108	Local Staff Salaries	Person days	40,000.00	2.00	80,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						80,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
C20S09	To facilitate payment of accountant monthly salary by June 2024									
	21112108	Local Staff Salaries	Person	54,000.00	2.00	108,000.00	8.00	432,000.00	12.00	648,000.00
Activity Total						108,000.00		432,000.00		648,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
C20S06	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person days	25,000.00	3.00	75,000.00	6.00	150,000.00	9.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Raranya										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Ruhu										
C20S07	To conduct monthly salary payment to1 accountant at ruhu dispensary by june 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	4.00	100,000.00	16.00	400,000.00
Activity Total						100,000.00		100,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Rwang'enyi										
C20S06	To support monthly salary for 1 health accountant at Rwang"enyi by June 2024									
	21112108	Local Staff Salaries	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
C20S08	To support payment of monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Sota										
C20S08	To pay monthly salary for 1 health accountant at 1 Sota Dispensaries by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	20.00	560,000.00
Activity Total						28,000.00		224,000.00		560,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
D02S0D	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	5,000.00	6.00	30,000.00	24.00	120,000.00	48.00	240,000.00
Activity Total						30,000.00		120,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
D02S0B	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	32,000.00	1.00	32,000.00	12.00	384,000.00	16.00	512,000.00
Activity Total						32,000.00		384,000.00		512,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
D02S0A	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Allowance	10,000.00	2.00	20,000.00	24.00	240,000.00	24.00	240,000.00
	21112107	Casual Labourers-Non Pensionable	Allowance	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		240,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
D02S07	To purchase 1 kit of cleaning supplies at Buganjo dispensary by June 2024									
	22001113	Cleaning Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
D02S08	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
D02S06	To purchase 1 kit of cleaning supplies at chereche dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	5,000.00	2.00	10,000.00	3.00	15,000.00	5.00	25,000.00
Activity Total						10,000.00		15,000.00		25,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kogaja										
D02S04	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	60,000.00	1.00	60,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
D02S04	To purchase 1 kit of cleaning supplies at Mang'ore dispensary by June 2024									
	22001113	Cleaning Supplies	kit	15,009.96	2.00	30,019.92	2.00	30,019.92	3.00	45,029.88
Activity Total						30,019.92		30,019.92		45,029.88
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
D02S06	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	1.00	15,000.00	2.00	30,000.00	2.00	30,000.00
Activity Total						15,000.00		30,000.00		30,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	2.00	56,000.00	6.00	168,000.00
Activity Total						28,000.00		56,000.00		168,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
D02S0A	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	10,000.00	1.00	10,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	22002103	Natural Gas-Utilities	Each	5,000.00	4.00	20,000.00	8.00	40,000.00	10.00	50,000.00
Activity Total						0.00		40,000.00		50,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
D02S0B	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21121110	Casual Labourers	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	16.00	80,000.00
	21121110	Casual Labourers	Person	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		40,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						15,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
D02S06	To purchase 1 kit of cleaning supplies at Nyanchabakenye dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Nyanchabakenye dispensary quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002103	Natural Gas-Utilities	Person	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00		
Activity Total						25,000.00		50,000.00		75,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Sokolaboro												
D02S07	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024											
	22001113	Cleaning Supplies	Set	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00		
Activity Total						40,000.00		160,000.00		240,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Buganjo												
D24S01	To conduct renovation of facility infrustracture on 1 bulding (ceiling ,floors,walls,plumbing at Buganjo dispensery by june 2024											
	22020111	Outsource Maintenance Contract Services	Buildings	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00		
Activity Total						20,000.00		40,000.00		60,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyamusi												
D24S01	To rehabilitate incinirator at Nyamusi Dispensary by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	192,108.00	1.00	192,108.00	2.00	384,216.00	2.00	384,216.00		
Activity Total						192,108.00		384,216.00		384,216.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Sokolaboro												
D24S01	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at by June 2024											
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	70,000.00	1.00	70,000.00	8.00	560,000.00	8.00	560,000.00		
Activity Total						70,000.00		560,000.00		560,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Baraki												
E01S0K	To procure 1 set of stationaries on quarterly basis by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	2.00	56,000.00	8.00	224,000.00	10.00	280,000.00		
Activity Total						56,000.00		224,000.00		280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Baraki												
E01S0L	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024											
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	512.00	2,560,000.00	12.00	60,000.00		
Activity Total						25,000.00		2,560,000.00		60,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Baraki												
E01S0P	To facilitate printing one set of HMIS tools quarterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	28,000.00	2.00	56,000.00	24.00	672,000.00	36.00	1,008,000.00
Activity Total						56,000.00		672,000.00		1,008,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
E01S0V	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024									
	21121103	Food and Refreshment	Person	8,000.00	16.00	128,000.00	32.00	256,000.00	40.00	320,000.00
Activity Total						128,000.00		256,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
E01S16	To facilitate refreshment to 3 staffs (breakfast) at Bitiryo dispensary by june 2024									
	21121103	Food and Refreshment	Each	2,500.00	16.00	40,000.00	32.00	80,000.00	40.00	100,000.00
Activity Total						40,000.00		80,000.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
E01S17	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024									
	21121103	Food and Refreshment	Quarterly	6,589.65	4.00	26,358.60	32.00	210,868.80	32.00	210,868.80
Activity Total						26,358.60		210,868.80		210,868.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
E01S0Z	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	-60,000.00	1.00	-60,000.00	0.00	-0.00	0.00	-0.00
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						0.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
E01S10	To settle monthly utility bills for Bubombi dispensary (electricity,) by June 2024									
	22002101	Electricity-Utilities	Bill	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	22002101	Electricity-Utilities	Bill	20,000.00	1.00	20,000.00	36.00	720,000.00	36.00	720,000.00
Activity Total						0.00		720,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
E01S12	To facilitate maintenance of 1 motorcycle at Bubombi dispensary by June 2024.									
	22023105	Outsource maintenance contract services-Machinery	Petrol	10,000.00	5.00	50,000.00	12.00	120,000.00	12.00	120,000.00
	22023105	Outsource maintenance contract services-Machinery	Petrol	-50,000.00	1.00	-50,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		120,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
E01S13	To facilitate staffs for attending emergency meeting at district level in quarterly bases by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000.00	2.00	40,000.00	18.00	360,000.00	18.00	360,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		360,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
E01S15	To conduct one statutory HFGCS meetings quarterly and two emergence meetings at BUBOMB I dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	2.00	20,000.00	12.00	120,000.00	12.00	120,000.00
	22014104	Food and Refreshments	Person	1,500.00	20.00	30,000.00	60.00	90,000.00	72.00	108,000.00
Activity Total						30,000.00		210,000.00		228,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
E01S0I	To procure 1set of stationary at Buganjo dispensery by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
E01SOJ	To procure 12 sets of HMIS register for health facility at Buganjo dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
E01S0M	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Buganjo dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						160,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
E01SON	To conduct 12 monthly managerial meeting a Buganjo dispensary by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						20,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
E01S0O	To facilitate statutory benefits to 4 health care workers at buganjo dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	3.00	60,000.00	4.00	80,000.00
Activity Total						40,000.00		60,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
E01S0R	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
E01S0S	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	5.00	10,000.00	6.00	12,000.00
Activity Total						24,000.00		10,000.00		12,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
E01S0W	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
E01S0J	To procure 1 kit of stationery at Busanga Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	14,000.00	3.00	42,000.00	6.00	84,000.00	9.00	126,000.00
Activity Total						42,000.00		84,000.00		126,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
E01S0Q	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
E01S0S	To conduct one statutory HFGCS meetings quarterly and two emergency meetings by June 2024									
	21121103	Food and Refreshment	Bill	10,000.00	5.00	50,000.00	10.00	100,000.00	15.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
E01S1F	To facilitate facility health information entering in DHIS 2 monthly by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	10,000.00	1.00	10,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						10,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
E01S1H	To conduct one statutory HFGCS meetings quartely and two emergency meetings at buturi dispensary by june 2024									
	21113103	Extra-Duty	Person	5,000.00	14.00	70,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						70,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
E01S0P	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
E01S0Z	To conduct one statutory HFGCS meetings quarterly and two emergency meetings by June 2024									
	21121103	Food and Refreshment	Bill	10,748.52	4.00	42,994.08	8.00	85,988.16	16.00	171,976.32
Activity Total						42,994.08		85,988.16		171,976.32

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kibuyi										
E01S0X	To settle monthly utility bills for Kibuyi dispensary (electricity,) by June 2024									
	22002101	Electricity-Utilities	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
Activity Total						60,000.00		60,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kibuyi										
E01S11	To provide routine administration logistics (including office stationaries , refreshment,) for smooth running of office quarterly at Kibuyi dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	8.00	160,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						160,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kibuyi										
E01S12	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Each	37,357.00	4.00	149,428.00	4.00	149,428.00	16.00	597,712.00
Activity Total						149,428.00		149,428.00		597,712.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kibuyi										
E01S13	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Each	10,000.00	4.00	40,000.00	4.00	40,000.00	20.00	200,000.00
Activity Total						40,000.00		40,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
E01S16	To conduct one day of quality improvement meeting on monthly basis by june 2024									
	21121103	Food and Refreshment	Person	12.00	1.00	12.00	2.00	24.00	3.00	36.00
Activity Total						12.00		24.00		36.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
E01S17	To conduct one day quaterly data review and analysis meeting at facility level by June 2024									
	21121103	Food and Refreshment	Person	13,988.00	1.00	13,988.00	2.00	27,976.00	3.00	41,964.00
Activity Total						13,988.00		27,976.00		41,964.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
E01S1A	To settle monthly utilities bills include electricity bills /tellephones ineternate bunddles bills/ service for sewages for dispensaries by 2024									
	22002101	Electricity-Utilities	Unit	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
E01S1C	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	13.00	26,000.00	14.00	28,000.00
Activity Total						24,000.00		26,000.00		28,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kogaja										
E01S0O	To settle monthly utility bills for Kogaja dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Bill	22,108.00	1.00	22,108.00	2.00	44,216.00	2.00	44,216.00
Activity Total						22,108.00		44,216.00		44,216.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
E01S13	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	89,500.00	1.00	89,500.00	8.00	716,000.00	12.00	1,074,000.00
Activity Total						89,500.00		716,000.00		1,074,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
E01S0D	To procure 1 set of stationaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						20,000.00		80,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
E01S0E	To support Internet for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	3,000.00	4.00	12,000.00	12.00	36,000.00	12.00	36,000.00
Activity Total						12,000.00		36,000.00		36,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
E01S0J	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	16.00	160,000.00	27.00	270,000.00
Activity Total						20,000.00		160,000.00		270,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
E01S0L	To settle monthly utility bills for kwibuse dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
E01S0N	To facilitate 8 staff attendee quarterly facility health governing committee by june 2024									
	21121103	Food and Refreshment	Person	2,000.00	16.00	32,000.00	32.00	64,000.00	48.00	96,000.00
Activity Total						32,000.00		64,000.00		96,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
E01S0D	To procure 1 set of stationary at Mang'ore dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
E01S0E	To procure 12 sets of HMIS register for health facility at Mang'ore dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
E01S0G	To facilitate GB for internet service at Mang'ore 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
	22012101	Internet and Email connections	bundle	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
E01S0I	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	12,345.02	2.00	24,690.04	32.00	395,040.64	64.00	790,081.28
Activity Total						24,690.04		395,040.64		790,081.28
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
E01S0J	To provide motivational intensive to 4 staff at Mang'ore dispensary by June 2024									
	21113103	Extra-Duty	Person	15,000.00	1.00	15,000.00	2.00	30,000.00	2.00	30,000.00
Activity Total						15,000.00		30,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
E01S0K	To conduct 12 monthly managerial meeting at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	5.00	15,000.00	16.00	48,000.00	36.00	108,000.00
Activity Total						15,000.00		48,000.00		108,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
E01S0M	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	1.00	20,000.00	3.00	60,000.00
Activity Total						20,000.00		20,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	21,000.00	1.00	21,000.00	8.00	168,000.00	20.00	420,000.00
Activity Total						21,000.00		168,000.00		420,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
E01S0T	To settle monthly utility bills for masike dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002102	Water Charges-Utilities	Unit	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
E01S0V	To facilitate 8 staff attendee quarterly facility health governing committee by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	2,500.00	24.00	60,000.00	48.00	120,000.00	48.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
E01S00	TO support bundle for claiming NHIF/DHIS2/R&R at nyahongo disp june2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
E01S0Q	to prepare and submitt monthly report a DMO'S office from nyahongo dispensaryby monthly basis by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
E01S0S	To facilitate printing one set of HMIS tools quarterly by June 2024									
	31122205	Medical Equipment	Set	-60,000.00	1.00	-60,000.00	0.00	-0.00	0.00	-0.00
	31122205	Medical Equipment	Set	15,000.01	4.00	60,000.04	4.00	60,000.04	8.00	120,000.08
Activity Total						0.04		60,000.04		120,000.08

		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		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyahongo												
E01S0U	To settle monthly utility bills for nyahongo dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024											
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00		
Activity Total						20,000.00		25,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyahongo												
E01S11	to support 8 HFGC 3 days meeting to plan health facility planning at nyahongo dispensary by june 2024											
	21121103	Food and Refreshment	Bill	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00		
	21121103	Food and Refreshment	Bill	5,000.00	8.00	40,000.00	16.00	80,000.00	24.00	120,000.00		
Activity Total						0.00		80,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyamagaro												
E01S12	To support internet buddle for NHIF/ICHF clamming verification monthly by June 2024											
	22012101	Internet and Email connections	bundle	-8,000.00	1.00	-8,000.00	0.00	-0.00	0.00	-0.00		
	22012101	Internet and Email connections	bundle	2,000.00	4.00	8,000.00	4.00	8,000.00	4.00	8,000.00		
Activity Total						0.00		8,000.00		8,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S14	To settle monthly utility bills for nyamagaro dispensary by June 2024									
	22002101	Electricity-Utilities	Bill	-70,000.00	1.00	-70,000.00	0.00	-0.00	0.00	-0.00
	22002101	Electricity-Utilities	Bill	70,000.00	1.00	70,000.00	1.00	70,000.00	4.00	280,000.00
	22002102	Water Charges-Utilities	Bill	60,000.00	2.00	120,000.00	2.00	120,000.00	8.00	480,000.00
	22002102	Water Charges-Utilities	Bill	-120,000.00	1.00	-120,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		190,000.00		760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S16	To Facilitate office stationaries at nyamagaro dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	28,000.00	1.00	28,000.00	2.00	56,000.00	2.00	56,000.00
Activity Total						28,000.00		56,000.00		56,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S18	To facilitate maintenance of 2 motorcycle at nyamagaro dispensary by June 2024.									
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	-62,000.00	1.00	-62,000.00	0.00	-0.00	0.00	-0.00
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	31,000.00	2.00	62,000.00	2.00	62,000.00	8.00	248,000.00
Activity Total						0.00		62,000.00		248,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S19	To facilitate staffs for attending emergency meeting at district level in quarterly bases by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	1.00	5,000.00	4.00	20,000.00	6.00	30,000.00
Activity Total						5,000.00		20,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S1A	To support staff who submitting monthly reports from nyamagaro dispensary at DMO office by June 2024.									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	-40,000.00	1.00	-40,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
E01S0T	To support Internet for NHIF/ICHF/RTME clamming verification at nyambori dispensary monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	2.00	10,000.00	6.00	30,000.00	12.00	60,000.00
Activity Total						10,000.00		30,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyambori												
E01S0X	To facilitate printing one set of HMIS tools quarterly by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	3.00	84,000.00	4.00	112,000.00		
Activity Total						28,000.00		84,000.00		112,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyambori												
E01S0Z	To settle monthly utility bills for nyambori dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024											
	22002102	Water Charges-Utilities	Unit	19,881.96	1.00	19,881.96	4.00	79,527.84	24.00	477,167.04		
Activity Total						19,881.96		79,527.84		477,167.04		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyamusi												
E01S0S	To support office consumables at Nyamusi Dispensary by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						100,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyamusi												
E01S0T	To conduct 1 HFGC meeting at Nyamusi Dispensary on quarterly basis by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0N	To procure 1 kit of stationery at Nyachabakenye Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	5,000.00	2.00	10,000.00	4.00	20,000.00	8.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0U	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	Set	5,000.00	3.00	15,000.00	6.00	30,000.00	9.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0W	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Nyachbakeneeye dispensary by june 2024									
	21113103	Extra-Duty	Person	5,000.00	8.00	40,000.00	16.00	80,000.00	24.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
E01S00	To procure 1 kit of stationery at Nyasoko Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	9,000.00	3.00	27,000.00	6.00	54,000.00	9.00	81,000.00
Activity Total						27,000.00		54,000.00		81,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
E01S0S	To procure voucher/bundles for NHIF verification and RTM at Nyasoko Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	10.00	50,000.00	20.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
E01S0V	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
E01S0X	To conduct one statutory HFGCS meetings quartely and two emergency meetings by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Bill	-60,000.00	1.00	-60,000.00	0.00	-0.00	0.00	-0.00
	21121103	Food and Refreshment	Bill	10,000.00	6.00	60,000.00	12.00	120,000.00	18.00	180,000.00
Activity Total						0.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoro										
E01D01	To conduct 5 building rehabilitate sewage system at Nyasoro dispensary by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Contract	21,740.49	4.00	86,961.96	4.00	86,961.96	16.00	347,847.84
Activity Total						86,961.96		86,961.96		347,847.84
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoro										
E01S0N	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Nyasoro dispensary by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	24.00	120,000.00	4.00	20,000.00	16.00	80,000.00
Activity Total						120,000.00		20,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	30,000.00	1.00	30,000.00	2.00	60,000.00	3.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
E01S0U	To prepare and submit monthlyl report to DMO office monthly bases by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
E01S0X	To conduct one day quortaly data review and analysis meeting at facility level by june 2024									
	21121103	Food and Refreshment	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
E01S14	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Ochuna dispensary by june 2024									
	21121103	Food and Refreshment	Bill	10,000.00	6.00	60,000.00	12.00	120,000.00	18.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
E01S11	To procure 1 kit of stationery at Panyakoo Dispensary twice a 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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	28,000.00	3.00	84,000.00	6.00	168,000.00	9.00	252,000.00
Activity Total						84,000.00		168,000.00		252,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
E01S15	To procure voucher/bundles for NHIF verification and RTM at Panyakoo Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
E01S16	To prepare and submit health financial and technique report at DMO office by june 2024									
	21113114	Sitting Allowance	Allowance	50,000.00	1.00	50,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						50,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
E01S19	To facilitate facility health information entering in DHIS 2 monthly at Panyakoo dispensary by june 2024									
	22012101	Internet and Email connections	Unit	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
E01S1B	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Panyakoo dispensary by june 2024									
	21121103	Food and Refreshment	Allowance	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
E01S0D	To procure 1 kit of stationery at Radienya Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	8,000.01	4.00	32,000.04	8.00	64,000.08	12.00	96,000.12
Activity Total						32,000.04		64,000.08		96,000.12
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
E01S0J	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	10.00	50,000.00	15.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
E01S0L	To conduct one statutory HFGCS meetings quarterly and two emergency meetings by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Bill	7,000.00	6.00	42,000.00	12.00	84,000.00	18.00	126,000.00
Activity Total						42,000.00		84,000.00		126,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Raranya										
E01S0P	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Each	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rwang'enyi										
E01S0S	To conduct one statutory HFGCS meetings quarterly and two emergency meetings by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
E01S12	To support voucher/bundle for NHIF,CHF Clamming verification monthly at sakawa dispensary by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
E01S17	To pay monthly salary for 1 health accountant at 1 Sakawa Dispensaries by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
E01S18	To support office consumables at Sakawa Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
E01S0V	To procure 1set of stationary at Sokolabolo dispensery by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sota										
E01S0G	To conduct monthly meeting quality validation and report at the facility level before submission to DMOs office by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sota										
E01S0J	To provide routine administration logistics (including office stationaries , refreshment,) for smooth running of office quarterly at Sota dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	23,078.48	4.00	92,313.92	8.00	184,627.84	8.00	184,627.84
Activity Total						92,313.92		184,627.84		184,627.84
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
F06S01	To facilitate care, support and protection of children with disabilities to 7 PWD by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	1.00	5,000.00	2.00	10,000.00	3.00	15,000.00
Activity Total						5,000.00		10,000.00		15,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Bugire										
Y07S08	To ensure availability of iron and folic acid supplement during pregnancy quarterly by June 2024									
	22029101	Nutrition	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Masike										
Y07S05	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	22029101	Nutrition	Each	18,380.00	1.00	18,380.00	8.00	147,040.00	12.00	220,560.00
Activity Total						18,380.00		147,040.00		220,560.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
Y07S03	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	31122205	Medical Equipment	Set	9,945.50	4.00	39,782.00	5.00	49,727.50	8.00	79,564.00
Activity Total						39,782.00		49,727.50		79,564.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
Y07S02	facilitate availability of child growth monitoring booklet 300 for under five children in quarterly by June 2024									
	22004105	Hospital Supplies	Set	31,258.00	1.00	31,258.00	2.00	62,516.00	3.00	93,774.00
Activity Total						31,258.00		62,516.00		93,774.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
Y16S02	To facilitate 2 health workers to provide health services during VHND by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	5,000.00	4.00	20,000.00	16.00	80,000.00	24.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Bujanjo										
Y16S01	To facilitate 2 health workers to provide health services during VHND by the end june 2024									
	21113103	Extra-Duty	Person	43,702.44	1.00	43,702.44	8.00	349,619.52	8.00	349,619.52
Activity Total						43,702.44		349,619.52		349,619.52
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
Y16S02	To Provide health education to clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Person	2,500.00	4.00	10,000.00	5.00	12,500.00	6.00	15,000.00
Activity Total						10,000.00		12,500.00		15,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
Y16S02	Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21113103	Extra-Duty	Person	10,000.00	1.00	10,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						10,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Kitembe												
Y16S02	Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024											
	21121103	Food and Refreshment	Person	15,000.00	1.00	15,000.00	2.00	30,000.00	3.00	45,000.00		
Activity Total						15,000.00		30,000.00		45,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Radienya												
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,075.00	2.00	10,150.00	4.00	20,300.00	8.00	40,600.00		
Activity Total						10,150.00		20,300.00		40,600.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Rwang'enyi												
Y16S01	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024											
	22001105	Books, Reference and Periodicals	Each	20,000.00	1.00	20,000.00	400.00	8,000,000.00	400.00	8,000,000.00		
Activity Total						20,000.00		8,000,000.00		8,000,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x	RPM	x
Facility: Kitembe												
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	6,000.00	1.00	6,000.00	2.00	12,000.00	3.00	18,000.00
Activity Total						6,000.00		12,000.00		18,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x RPM x
Facility: Kogaja										
Y15S01	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	21121103	Food and Refreshment	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village Aat bukura ward by june 2024									
	21121103	Food and Refreshment	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	6.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
Y15S01	To facilitate 2staffs to provide nutrition service during village health and nutrition day [VHND] QUARTELY BY JUNE 20224									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Cost Centre Total						22,189,836.00		72,701,808.98		91,413,641.98
Fund Source Total						111,220,128.00		380,455,587.92		511,355,975.92

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C17S05	To facilitate preventive maintenance and repair of medical equipment's at Kinesi hc by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	38,525.00	4.00	154,100.00	5.00	192,625.00	6.00	231,150.00
Activity Total						154,100.00		192,625.00		231,150.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024									
	22004102	Drugs and Medicines	kit	385,250.00	4.00	1,541,000.00	10.00	3,852,500.00	12.00	4,623,000.00
	22004104	Dental Supplies	kit	77,050.00	4.00	308,200.00	10.00	770,500.00	12.00	924,600.00
	22004105	Hospital Supplies	kit	77,050.00	4.00	308,200.00	10.00	770,500.00	12.00	924,600.00
	22004107	Laboratory Supplies	kit	77,050.00	4.00	308,200.00	10.00	770,500.00	12.00	924,600.00
	31122218	Medical appliances and hospital equipment and installations	kit	115,575.00	4.00	462,300.00	10.00	1,155,750.00	12.00	1,386,900.00
Activity Total						2,927,900.00		7,319,750.00		8,783,700.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	87,500.00	1.00	87,500.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	80,000.00	1.00	80,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	140,000.00	1.00	140,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	80,000.00	1.00	80,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	262,500.00	1.00	262,500.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	925,000.00	4.00	3,700,000.00	8.00	7,400,000.00	12.00	11,100,000.00
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	80,000.00	1.00	80,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	875,000.00	1.00	875,000.00	0.00	0.00	0.00	0.00
Activity Total						7,170,000.00		7,400,000.00		11,100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C20S08	To pay monthly wages to 1 dispenser at Kinesi health center by June 2024									
	21112108	Local Staff Salaries	Month	240,000.00	4.00	960,000.00	5.00	1,200,000.00	6.00	1,440,000.00
Activity Total						960,000.00		1,200,000.00		1,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C20S0A	To pay monthly wages to 1 dispenser at Utegi health center by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	150,000.00	12.00	1,800,000.00	24.00	3,600,000.00	24.00	3,600,000.00
Activity Total						1,800,000.00		3,600,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C17S05	To facilitate preventive maintenance and repair of medical equipment's at Kinesi hc by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	38,525.00	4.00	154,100.00	5.00	192,625.00	6.00	231,150.00
Activity Total						154,100.00		192,625.00		231,150.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	385,250.00	4.00	1,541,000.00	10.00	3,852,500.00	12.00	4,623,000.00
	22004104	Dental Supplies	kit	77,050.00	4.00	308,200.00	10.00	770,500.00	12.00	924,600.00
	22004105	Hospital Supplies	kit	77,050.00	4.00	308,200.00	10.00	770,500.00	12.00	924,600.00
	22004107	Laboratory Supplies	kit	77,050.00	4.00	308,200.00	10.00	770,500.00	12.00	924,600.00
	31122218	Medical appliances and hospital equipment and installations	kit	115,575.00	4.00	462,300.00	10.00	1,155,750.00	12.00	1,386,900.00
Activity Total						2,927,900.00		7,319,750.00		8,783,700.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	80,000.00	1.00	80,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	925,000.00	4.00	3,700,000.00	8.00	7,400,000.00	12.00	11,100,000.00
	22004102	Drugs and Medicines	kit	140,000.00	1.00	140,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	87,500.00	1.00	87,500.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	262,500.00	1.00	262,500.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	875,000.00	1.00	875,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00

		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
	22004102	Drugs and Medicines	kit	80,000.00	1.00	80,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	80,000.00	1.00	80,000.00	0.00	0.00	0.00	0.00
Activity Total						7,170,000.00		7,400,000.00		11,100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C20S08	To pay monthly wages to 1 dispenser at Kinesi health center by June 2024									
	21112108	Local Staff Salaries	Month	240,000.00	4.00	960,000.00	5.00	1,200,000.00	6.00	1,440,000.00
Activity Total						960,000.00		1,200,000.00		1,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C20S0A	To pay monthly wages to 1 dispenser at Utegi health center by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	150,000.00	12.00	1,800,000.00	24.00	3,600,000.00	24.00	3,600,000.00
Activity Total						1,800,000.00		3,600,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C17S05	To facilitate preventive maintenance and repair of medical equipment's at Kinesi hc by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	38,525.00	4.00	154,100.00	5.00	192,625.00	6.00	231,150.00
Activity Total						154,100.00		192,625.00		231,150.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024									
	22004102	Drugs and Medicines	kit	385,250.00	4.00	1,541,000.00	10.00	3,852,500.00	12.00	4,623,000.00
	22004104	Dental Supplies	kit	77,050.00	4.00	308,200.00	10.00	770,500.00	12.00	924,600.00
	22004105	Hospital Supplies	kit	77,050.00	4.00	308,200.00	10.00	770,500.00	12.00	924,600.00
	22004107	Laboratory Supplies	kit	77,050.00	4.00	308,200.00	10.00	770,500.00	12.00	924,600.00
	31122218	Medical appliances and hospital equipment and installations	kit	115,575.00	4.00	462,300.00	10.00	1,155,750.00	12.00	1,386,900.00
Activity Total						2,927,900.00		7,319,750.00		8,783,700.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	80,000.00	1.00	80,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	875,000.00	1.00	875,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	925,000.00	4.00	3,700,000.00	8.00	7,400,000.00	12.00	11,100,000.00
	22004102	Drugs and Medicines	kit	140,000.00	1.00	140,000.00	0.00	0.00	0.00	0.00

		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
	22004102	Drugs and Medicines	kit	87,500.00	1.00	87,500.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	262,500.00	1.00	262,500.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	80,000.00	1.00	80,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	80,000.00	1.00	80,000.00	0.00	0.00	0.00	0.00
Activity Total						7,170,000.00		7,400,000.00		11,100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C20S08	To pay monthly wages to 1 dispenser at Kinesi health center by June 2024									
	21112108	Local Staff Salaries	Month	240,000.00	4.00	960,000.00	5.00	1,200,000.00	6.00	1,440,000.00
Activity Total						960,000.00		1,200,000.00		1,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C20S0A	To pay monthly wages to 1 dispenser at Utegi health center by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	150,000.00	12.00	1,800,000.00	24.00	3,600,000.00	24.00	3,600,000.00
Activity Total						1,800,000.00		3,600,000.00		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		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Kinesi												
C17S05	To facilitate preventive maintenance and repair of medical equipment's at Kinesi hc by June 2024											
	22020111	Outsource Maintenance Contract Services	Each	38,525.00	4.00	154,100.00	5.00	192,625.00	6.00	231,150.00		
Activity Total						154,100.00		192,625.00		231,150.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kinesi												
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024											
	22004102	Drugs and Medicines	kit	385,250.00	4.00	1,541,000.00	10.00	3,852,500.00	12.00	4,623,000.00		
	22004104	Dental Supplies	kit	77,050.00	4.00	308,200.00	10.00	770,500.00	12.00	924,600.00		
	22004105	Hospital Supplies	kit	77,050.00	4.00	308,200.00	10.00	770,500.00	12.00	924,600.00		
	22004107	Laboratory Supplies	kit	77,050.00	4.00	308,200.00	10.00	770,500.00	12.00	924,600.00		
	31122218	Medical appliances and hospital equipment and installations	kit	115,575.00	4.00	462,300.00	10.00	1,155,750.00	12.00	1,386,900.00		
Activity Total						2,927,900.00		7,319,750.00		8,783,700.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Utegi												
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024											
	22004102	Drugs and Medicines	kit	875,000.00	1.00	875,000.00	0.00	0.00	0.00	0.00		
	22004102	Drugs and Medicines	kit	262,500.00	1.00	262,500.00	0.00	0.00	0.00	0.00		

		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
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	87,500.00	1.00	87,500.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	80,000.00	1.00	80,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	140,000.00	1.00	140,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	80,000.00	1.00	80,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	925,000.00	4.00	3,700,000.00	8.00	7,400,000.00	12.00	11,100,000.00
	22004102	Drugs and Medicines	kit	80,000.00	1.00	80,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	0.00	0.00	0.00	0.00
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
Activity Total						7,170,000.00		7,400,000.00		11,100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C20S08	To pay monthly wages to 1 dispenser at Kinesi health center by June 2024									
	21112108	Local Staff Salaries	Month	240,000.00	4.00	960,000.00	5.00	1,200,000.00	6.00	1,440,000.00
Activity Total						960,000.00		1,200,000.00		1,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C20S0A	To pay monthly wages to 1 dispenser at Utegi health center by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	150,000.00	12.00	1,800,000.00	24.00	3,600,000.00	24.00	3,600,000.00
Activity Total						1,800,000.00		3,600,000.00		3,600,000.00
Cost Centre Total						52,048,000.00		78,849,500.00		100,619,400.00
Fund Source Total						52,048,000.00		78,849,500.00		100,619,400.00
National Health Insurance Fund - NHIF										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
C33S05	To procure one kit of medicines, medical supplies, Equipment and diagnostic supplies and reagents on quarterly basis for Rorya hospital by June 2024									
	22004102	Drugs and Medicines	kit	930,000.00	4.00	3,720,000.00	4.00	3,720,000.00	16.00	14,880,000.00
	22004104	Dental Supplies	kit	186,000.00	4.00	744,000.00	4.00	744,000.00	16.00	2,976,000.00
	22004105	Hospital Supplies	kit	186,000.00	4.00	744,000.00	4.00	744,000.00	16.00	2,976,000.00
	22004107	Laboratory Supplies	kit	186,000.00	4.00	744,000.00	4.00	744,000.00	16.00	2,976,000.00
	22028101	Medical and Laboratory equipment	Each	93,000.00	4.00	372,000.00	4.00	372,000.00	16.00	1,488,000.00
	31122205	Medical Equipment	kit	279,000.00	4.00	1,116,000.00	4.00	1,116,000.00	16.00	4,464,000.00
Activity Total						7,440,000.00		7,440,000.00		29,760,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
C02S0L	To re-fill LGA gas cylinder for sterilization of surgical instruments at 1 Hosp monthly by June 2024									
	22002103	Natural Gas-Utilities	Each	30,000.00	4.00	120,000.00	4.00	120,000.00	16.00	480,000.00
Activity Total						120,000.00		120,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
C20S09	To facilitate statutory benefits to 36 health care workers at Rorya District Hospital by June 2024									
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	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: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
C20S0B	To support 1 HCW on monthly submission of NHIF data from Rorya District Hospital to NHIF Head quarter (Musoma MC) by June 2024									
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	48.00	2,400,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	20,000.00	12.00	240,000.00	12.00	240,000.00	48.00	960,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	141,196.00	1.00	141,196.00	0.00	0.00	0.00	0.00
Activity Total						981,196.00		840,000.00		3,360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
C20S0C	To pay wages monthly to 2 security guard at Rorya District Hospital by June 2024									
	21112108	Local Staff Salaries	Person	300,000.00	1.00	300,000.00	0.00	0.00	0.00	0.00
	21112108	Local Staff Salaries	Person	150,000.00	20.00	3,000,000.00	20.00	3,000,000.00	80.00	12,000,000.00
	21112108	Local Staff Salaries	Person	500,000.00	1.00	500,000.00	0.00	0.00	0.00	0.00
	21112108	Local Staff Salaries	Person	-300,000.00	1.00	-300,000.00	0.00	-0.00	0.00	-0.00
Activity Total						3,500,000.00		3,000,000.00		12,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
D02S0C	To pay monthly wages to 2 environmental casual labor at Rorya District Hospital by June 2024									
	21112108	Local Staff Salaries	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	40.00	2,400,000.00
Activity Total						600,000.00		600,000.00		2,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
D24S01	To settle monthly utility bills at Rorya District Hospital by June 2024									
	22001116	Purchased Electricity - TANESCO	Bill	320,000.00	1.00	320,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricity - TANESCO	Bill	320,000.00	1.00	320,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricity - TANESCO	Bill	172,500.00	4.00	690,000.00	4.00	690,000.00	16.00	2,760,000.00

		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						1,330,000.00		690,000.00		2,760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
E01S1P	To procure 1set of stationary at Rorya District Hospital by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	107,500.00	4.00	430,000.00	4.00	430,000.00	16.00	1,720,000.00
Activity Total						430,000.00		430,000.00		1,720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
E01S1T	To support vouchers and bundles for entering DHIS2/NHIF/ICHIF/RTM/R&R/FARRS internet service at Rorya District Hospital by June 2024									
	22012101	Internet and Email connections	bundle	120,000.00	4.00	480,000.00	4.00	480,000.00	16.00	1,920,000.00
Activity Total						480,000.00		480,000.00		1,920,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
E01S1W	To procure 12 sets of HMIS register for health facility at Rorya District Hospital by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	48.00	480,000.00	4.00	40,000.00	16.00	160,000.00
Activity Total						480,000.00		40,000.00		160,000.00
Cost Centre Total						16,161,196.00		14,440,000.00		55,360,000.00
Cost Centre: 508D Health Centres										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
A01S05	To facilitate 8 CECAP outreach mobile at Changuge health Centre by June 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	8.00	240,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						180,000.00		320,000.00		360,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
A01S08	To conduct 2 days training on STI case management to 10 Health Care Workers by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	8.00	80,000.00	10.00	100,000.00	10.00	100,000.00
Activity Total						80,000.00		100,000.00		100,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
A01S05	To conduct 2 days training on STI case management to 10 Health Care Workers by June 2024									
	21121103	Food and Refreshment	Person days	12,000.00	10.00	120,000.00	120.00	1,440,000.00	12.00	144,000.00
Activity Total						120,000.00		1,440,000.00		144,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	kit	75,000.00	4.00	300,000.00	8.00	600,000.00	12.00	900,000.00
Activity Total						300,000.00		600,000.00		900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C17S05	To facilitate preventive maintenance and repair of medical equipment's at Kinesi hc by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	90,375.00	4.00	361,500.00	5.00	451,875.00	6.00	542,250.00
Activity Total						361,500.00		451,875.00		542,250.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	90,000.00	4.00	360,000.00	8.00	720,000.00	12.00	1,080,000.00
Activity Total						360,000.00		720,000.00		1,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Set	750,000.00	4.00	3,000,000.00	8.00	6,000,000.00	12.00	9,000,000.00
	22004104	Dental Supplies	Set	150,000.00	4.00	600,000.00	8.00	1,200,000.00	12.00	1,800,000.00
	22004105	Hospital Supplies	kit	150,000.00	4.00	600,000.00	8.00	1,200,000.00	12.00	1,800,000.00
	22004107	Laboratory Supplies	kit	150,000.00	4.00	600,000.00	8.00	1,200,000.00	12.00	1,800,000.00
	22028101	Medical and Laboratory equipment	kit	225,000.00	4.00	900,000.00	8.00	1,800,000.00	12.00	2,700,000.00
Activity Total						5,700,000.00		11,400,000.00		17,100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024									
	22004102	Drugs and Medicines	kit	903,750.00	4.00	3,615,000.00	5.00	4,518,750.00	6.00	5,422,500.00
	22004104	Dental Supplies	kit	180,750.00	4.00	723,000.00	5.00	903,750.00	6.00	1,084,500.00
	22004105	Hospital Supplies	kit	180,750.00	4.00	723,000.00	5.00	903,750.00	6.00	1,084,500.00
	22004107	Laboratory Supplies	kit	180,750.00	4.00	723,000.00	5.00	903,750.00	6.00	1,084,500.00
	31122205	Medical Equipment	kit	271,125.00	4.00	1,084,500.00	5.00	1,355,625.00	6.00	1,626,750.00
Activity Total						6,868,500.00		8,585,625.00		10,302,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	900,000.00	4.00	3,600,000.00	2.00	1,800,000.00	3.00	2,700,000.00
	22004104	Dental Supplies	kit	180,000.00	4.00	720,000.00	2.00	360,000.00	3.00	540,000.00

		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
	22004105	Hospital Supplies	kit	180,000.00	4.00	720,000.00	2.00	360,000.00	3.00	540,000.00
	22004107	Laboratory Supplies	kit	180,000.00	4.00	720,000.00	2.00	360,000.00	3.00	540,000.00
	31122205	Medical Equipment	kit	270,000.00	4.00	1,080,000.00	2.00	540,000.00	3.00	810,000.00
Activity Total						6,840,000.00		3,420,000.00		5,130,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
C02S0M	To conduct 32 referrals' to district hospital at Changuge health centre by june 2024									
	22003102	Diesel	Litres	40,000.00	6.00	240,000.00	12.00	480,000.00	16.00	640,000.00
Activity Total						240,000.00		480,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C02S0F	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritiuon on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	12.00	120,000.00	24.00	240,000.00	48.00	480,000.00
Activity Total						120,000.00		240,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C02S0H	To conduct 20 refferals to district hospital at kinesi health centre by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	8.00	320,000.00	12.00	480,000.00
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	240.00	840,000.00	360.00	1,260,000.00

		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						590,000.00		1,160,000.00		1,740,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C02S0J	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	96.00	288,000.00	144.00	432,000.00	144.00	432,000.00
Activity Total						288,000.00		432,000.00		432,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C02S0I	To conduct 20 referrals to district hospital at utegi health centre by june 2024									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	40.00	800,000.00	44.00	880,000.00
Activity Total						320,000.00		800,000.00		880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C02S0K	To recruit ,mobile and collect 400 blood unit from voluntary none remunerated repeat blood donor and transportation of sample (VNRDB) by June 2024 2024									
	21113103	Extra-Duty	Person	20,000.00	28.00	560,000.00	32.00	640,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						680,000.00		880,000.00		1,080,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C02S0M	To facilitate transportation of 400 blood sample (VNRDB) to BUGANDO HOSPITAL by June 2024									
	21121112	Transport	Unit	31,000.00	4.00	124,000.00	8.00	248,000.00	12.00	372,000.00
	21121112	Transport	Unit	-124,000.00	1.00	-124,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		248,000.00		372,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
C42S02	To conduct vitamin A supplementation and deworming twice a year to 3196 children's by June 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
	22001103	Printing and Photocopy paper	Set	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						200,000.00		400,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts by June 2024									
	21121103	Food and Refreshment	Person	50,000.00	2.00	100,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						100,000.00		400,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
C46S03	To conduct 2 days sensitization on raising suspicious index in diagnosing TB among elders to 3 community health care providers at two villages by June 2o24									
	21113103	Extra-Duty	Person	30,000.00	3.00	90,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						90,000.00		240,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: CA1 Prevalence rate of neoplasms/cancers reduced from 1.3 % to 0.4% by 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
CA1S01	To conduct 1 day training on proper management of Neoplasms/Cancers (NCDs) to 7 Nurses and Clinicians by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	10.00	400,000.00	24.00	960,000.00	12.00	480,000.00
	21113103	Extra-Duty	Person days	-400,000.00	1.00	-400,000.00	0.00	-0.00	0.00	-0.00
	21121103	Food and Refreshment	Person days	-140,000.00	1.00	-140,000.00	0.00	-0.00	0.00	-0.00
	21121103	Food and Refreshment	Person days	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
Activity Total						0.00		1,100,000.00		620,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C20S04	To conduct monthly salary payment to1 accountant at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Month	350,000.00	4.00	1,400,000.00	5.00	1,750,000.00	6.00	2,100,000.00
Activity Total						1,400,000.00		1,750,000.00		2,100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C20S05	To pay wages monthly 2 securty guard at kinesi health centre by june 2024									
	2112107	Casual Labourers-Non Pensionable	Month	50,000.00	8.00	400,000.00	5.00	250,000.00	6.00	300,000.00
Activity Total						400,000.00		250,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C20S09	To facilitate statutory benefits to 25 health care wokers at kinesi health centre by june 2024									
	2112103	Food and Refreshment	Person	48,000.00	1.00	48,000.00	0.00	0.00	0.00	0.00
	2112103	Food and Refreshment	Person	3,000.00	48.00	144,000.00	84.00	252,000.00	180.00	540,000.00
Activity Total						192,000.00		252,000.00		540,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C20S0C	To facilitate monthly salary payment to 1 accountant at Utegi health center by June 2024									
	2112108	Local Staff Salaries	Person	450,000.00	3.00	1,350,000.00	5.00	2,250,000.00	6.00	2,700,000.00
Activity Total						1,350,000.00		2,250,000.00		2,700,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
D02S05	To purchase 1 kit of cleaning supplies at Changuge health centre by june 2024									
	22001113	Cleaning Supplies	Set	30,000.00	1.00	30,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						30,000.00		240,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
D02S06	To purchasing 1 set of cleaning supplies at Kinesi hc quartely by June 2024									
	22001113	Cleaning Supplies	Set	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
D02S08	To facilitate monthly wages pay to 5 people facility sanitation at kinesi hc by june 2024 .									
	21112107	Casual Labourers-Non Pensionable	Month	40,000.00	12.00	480,000.00	5.00	200,000.00	6.00	240,000.00
Activity Total						480,000.00		200,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
D02S04	To purchase 1 kit of cleaning supplies at utegi health centre 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
	22001113	Cleaning Supplies	kit	46,500.00	4.00	186,000.00	4.00	186,000.00	8.00	372,000.00
Activity Total						186,000.00		186,000.00		372,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kinesi										
D24S02	To conduct 5 bulding rehabilitate sewerege system at kinesi health facilities by june 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	400,000.00	1.00	400,000.00	2.00	800,000.00	4.00	1,600,000.00
Activity Total						400,000.00		800,000.00		1,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Utegi										
D24S01	To conduct renovation of 3 bulding (ceiling ,floors,walls,plumbing) at utegi health Centre by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	50,000.00	4.00	200,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						200,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
E01S1G	To faciliate facility health information entering in DHIS 2 monthly by september 2024									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	24.00	480,000.00	36.00	720,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	16.00	160,000.00	24.00	240,000.00
	22012101	Internet and Email connections	Person	6,000.00	8.00	48,000.00	24.00	144,000.00	36.00	216,000.00
Activity Total						308,000.00		784,000.00		1,176,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
E01S1I	To support 2 stookeper compilation form to elmis at Changuge health center by June 2024									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	8.00	160,000.00	12.00	240,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	8.00	80,000.00	12.00	120,000.00
	22012101	Internet and Email connections	Person	5,000.00	6.00	30,000.00	28.00	140,000.00	48.00	240,000.00
Activity Total						190,000.00		380,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
E01S1K	To facilitate internet service for route facility activities at changuge health Centre by June 2024									
	22012101	Internet and Email connections	bundle	20,000.00	6.00	120,000.00	28.00	560,000.00	48.00	960,000.00
Activity Total						120,000.00		560,000.00		960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
E01S1L	To settle monthly utility bills at Changuge Health Center by June 2024									
	21113133	Disturbance Allowance	Unit	80,000.00	5.00	400,000.00	625.00	50,000,000.00	625.00	50,000,000.00
Activity Total						400,000.00		50,000,000.00		50,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
E01S1O	To conduct monthly salary payment to1 accountant at Changuge health Centre by June 2024									
	21112108	Local Staff Salaries	Person	225,000.00	1.00	225,000.00	0.00	0.00	0.00	0.00
	21112108	Local Staff Salaries	Person	450,000.00	1.00	450,000.00	0.00	0.00	0.00	0.00
	21112108	Local Staff Salaries	Person	277,400.00	10.00	2,774,000.00	8.00	2,219,200.00	12.00	3,328,800.00
Activity Total						3,449,000.00		2,219,200.00		3,328,800.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
E01S1R	To provide motivational intensive to 18 staff at Changuge health center by June 2024									
	21113103	Extra-Duty	Person	400,000.00	1.00	400,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	100,000.00	2.00	200,000.00	4.00	400,000.00	12.00	1,200,000.00
Activity Total						600,000.00		400,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
E01S1S	To provide 2 employee with statutory benefits to NHIF department at Changuge health center by June 2024									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	8.00	160,000.00	12.00	240,000.00
	22012101	Internet and Email connections	Person	6,000.00	8.00	48,000.00	28.00	168,000.00	45.00	270,000.00
Activity Total						248,000.00		328,000.00		510,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
E01S1V	To procure 1set of stationary at Changuge health Centre by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
Activity Total						240,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
E01S1Z	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Changuge health center by June 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1K	To procure 12 sets of HMIS register for health facility at kinesi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	12.00	336,000.00	24.00	672,000.00	36.00	1,008,000.00
Activity Total						336,000.00		672,000.00		1,008,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1M	To procure 1set of stationary at kinesi health centre by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1R	To facilitate internet service on monthly basis at Kinesi health Centre by June 2024									
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
Activity Total						240,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1T	To settle monthly utility bills at kinesi Health Centres by June 2024									
	21121101	Electricity	Unit	100,000.00	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						400,000.00		500,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1V	To support health facility incharge on mouthy report submission to DMO office by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	40,000.00	8.00	320,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						320,000.00		480,000.00		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
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S23	To support transportation of blood sample collection from kinesi to bmc at Kinesi hc by jun 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						160,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S24	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at kinesi healt cetre by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	72.00	216,000.00	72.00	216,000.00	96.00	288,000.00
Activity Total						216,000.00		216,000.00		288,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S27	To conduct 12 mouthly manegerial meeting at kinesi health center by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	120.00	360,000.00	144.00	432,000.00	144.00	432,000.00
Activity Total						360,000.00		432,000.00		432,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S2A	To provide 2 employee with statutory benefits to NHIF department at kinesi health center by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	10.00	400,000.00	15.00	600,000.00
	22012101	Internet and Email connections	bundle	3,600.00	10.00	36,000.00	15.00	54,000.00	20.00	72,000.00
Activity Total						276,000.00		454,000.00		672,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S2L	To conduct maintenance and repair of GOHTOMIS at kinesi health centre by june 2024									
	22018107	Outsource maintenance contract services	Each	250,000.00	2.00	500,000.00	2.00	500,000.00	4.00	1,000,000.00
Activity Total						500,000.00		500,000.00		1,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S18	To procure 1set of stationary at Utegi health Centre by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	80,000.00	4.00	320,000.00	8.00	640,000.00	12.00	960,000.00
Activity Total						320,000.00		640,000.00		960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1A	To procure 12 sets of HMIS register for health facility at utegi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1D	To support 2 stookepper compilation form to Elmis at utegi health centre by june 2024									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	24.00	480,000.00	36.00	720,000.00
Activity Total						480,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1F	To settle monthly utility bills at utegi Health Centres by June 2024									
	22002101	Electricity-Utilities	Unit	180,000.00	12.00	2,160,000.00	16.00	2,880,000.00	20.00	3,600,000.00
Activity Total						2,160,000.00		2,880,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1O	To provide motivational intensive to 20 staff at Utegi health center by June 2024									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	40.00	800,000.00	40.00	800,000.00
Activity Total						400,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1R	To provide 2 employee with statutory benefits to NHIF department at Uegi health center by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
Activity Total						240,000.00		480,000.00		720,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
Y16S01	To facilitate 4 HCPs to conduct outreach during world breast feeding week annual by June 2024									
	21121103	Food and Refreshment	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						160,000.00		320,000.00		480,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
Y13S02	o conduct vitamin A supplementation and deworming twine a year to 3196 chidrens by june 2024									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	24.00	480,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	12.00	120,000.00	18.00	180,000.00
Activity Total						220,000.00		440,000.00		660,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
Y13S02	To conduct vitamin A supplementation and dewarming twine a year to 14234 chidrens by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	4.00	160,000.00	12.00	480,000.00	16.00	640,000.00
Activity Total						160,000.00		480,000.00		640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
Y15S01	To facilitate 2 HCP to provide health and nutrition service during village health nutrition day (VHND) quaterly by June 2024									
	21121103	Food and Refreshment	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Cost Centre Total						41,319,000.00		106,950,700.00		126,889,800.00
Cost Centre: 508E Dispensaries										
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
A01S07	To facilitate mobile clinic on VMMC to 2 village by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	4.00	20,000.00	10.00	50,000.00	16.00	80,000.00
Activity Total						20,000.00		50,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
A01S07	To support HIV/AIDS Home based test (HIV index test) for sexual partner and sibling at 3 villages quarterly by June 2024									
	21113103	Extra-Duty	Allowance	32,870.00	1.00	32,870.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00

		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
	21113103	Extra-Duty	Allowance	40,000.00	1.00	40,000.00	24.00	960,000.00	36.00	1,440,000.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	50,000.00	1.00	50,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	2.00	20,000.00	8.00	80,000.00	24.00	240,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
Activity Total						322,870.00		1,040,000.00		1,680,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
A01S04	To support transportation of sample for HVL test and sputum for Gen-x- Part test monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	2,000.00	4.00	8,000.00	5.00	10,000.00	6.00	12,000.00
Activity Total						8,000.00		10,000.00		12,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
A01S05	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	2,500.00	4.00	10,000.00	5.00	12,500.00	6.00	15,000.00
Activity Total						10,000.00		12,500.00		15,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	21113103	Extra-Duty	Person	20,919.00	1.00	20,919.00	2.00	41,838.00	3.00	62,757.00
Activity Total						20,919.00		41,838.00		62,757.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
A01S06	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	4.00	160,000.00	8.00	320,000.00
Activity Total						40,000.00		160,000.00		320,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
A01S03	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	6.00	30,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						30,000.00		120,000.00		120,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
A01S0B	To facilitate 1 health provider on Voluntary Medical Male Circumcision (VMMC) services by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	40,000.00	2.00	80,000.00	8.00	320,000.00	12.00	480,000.00
Activity Total						80,000.00		320,000.00		480,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
A01S02	To conduct community index testing to 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
A01S04	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
A01S03	to support hiv home based test[index testing] for sexual partiner and sibling at villages at nyahongo dispensary quarterly by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	3.00	30,000.00	5.00	50,000.00	8.00	80,000.00
Activity Total						30,000.00		50,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
A01S07	To support HIV/AIDS Home based test (HIV index test) for sexual partner and sibling at 8 villages quarterly by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	4.00	40,000.00	16.00	160,000.00	24.00	240,000.00
Activity Total						40,000.00		160,000.00		240,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
A01S08	To facilitate mobile clinic of VMMC to 6 village at nyamagaro dispensary by june 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	16.00	640,000.00
Activity Total						160,000.00		160,000.00		640,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
A01S05	To support transportation of sample for HVL test and sputum for Gen -x- part test monthly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	3.00	30,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						30,000.00		80,000.00		120,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
A01S08	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	40,000.00	1.00	40,000.00	4.00	160,000.00	8.00	320,000.00
Activity Total						40,000.00		160,000.00		320,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
A01S01	To support transportation of HVL test and Sputum for Gene x- pert test at Nyasoro dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	3.00	30,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						30,000.00		40,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
A01S08	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	3,000.00	4.00	12,000.00	24.00	72,000.00	48.00	144,000.00
Activity Total						12,000.00		72,000.00		144,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Raranya										
A01S06	To facilitate mobile clinic on VMMC to 2 village by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						120,000.00		240,000.00		240,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
A01S04	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection at sakawa dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
A01S05	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									
	21121112	Transport	Person	5,000.00	12.00	60,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						60,000.00		40,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	6,609.00	4.00	26,436.00	8.00	52,872.00	12.00	79,308.00
Activity Total						26,436.00		52,872.00		79,308.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	6,250.00	4.00	25,000.00	16.00	100,000.00	16.00	100,000.00
Activity Total						25,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	16,435.30	2.00	32,870.60	8.00	131,482.40	12.00	197,223.60
	22018107	Outsource maintenance contract services	Each	-32,870.00	1.00	-32,870.00	0.00	-0.00	0.00	-0.00
Activity Total						0.60		131,482.40		197,223.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	7,248.58	4.00	28,994.32	8.00	57,988.64	8.00	57,988.64
Activity Total						28,994.32		57,988.64		57,988.64
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
C17D02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	4,573.97	4.00	18,295.88	5.00	22,869.85	6.00	27,443.82
Activity Total						18,295.88		22,869.85		27,443.82
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C17S05	To facilitate preventive maintenance and repair of medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Set	4,573.97	4.00	18,295.88	8.00	36,591.76	12.00	54,887.64
Activity Total						18,295.88		36,591.76		54,887.64
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Buturi 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
	22020111	Outsource Maintenance Contract Services	Each	10,000.00	4.00	40,000.00	4.00	40,000.00	12.00	120,000.00
Activity Total						40,000.00		40,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: DETT										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	10,427.10	4.00	41,708.40	5.00	52,135.50	6.00	62,562.60
Activity Total						41,708.40		52,135.50		62,562.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C17S07	To conduct quarterly planned preventive maintenance and repair to IVD and medical equipment at Kuruya dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	8,896.00	4.00	35,584.00	8.00	71,168.00	12.00	106,752.00
Activity Total						35,584.00		71,168.00		106,752.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,217.30	4.00	12,869.20	8.00	25,738.40	12.00	38,607.60
Activity Total						12,869.20		25,738.40		38,607.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	5,717.45	4.00	22,869.80	8.00	45,739.60	8.00	45,739.60
Activity Total						22,869.80		45,739.60		45,739.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	6,753.40	4.00	27,013.60	8.00	54,027.20	12.00	81,040.80
Activity Total						27,013.60		54,027.20		81,040.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Muhundwe										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020111	Outsource Maintenance Contract Services	Each	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C17S05	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's at nyahongo dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	27,366.28	1.00	27,366.28	2.00	54,732.56	3.00	82,098.84
Activity Total						27,366.28		54,732.56		82,098.84
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: OLIYO										
C17S01	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,750.00	4.00	15,000.00	8.00	30,000.00	12.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Osiri										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Set	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
C17S04	To conduct quarterly planned preventive maintenance and repair to Laboratory and medical equipment at dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	6,163.23	4.00	24,652.92	8.00	49,305.84	12.00	73,958.76
Activity Total						24,652.92		49,305.84		73,958.76
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
C17S03	To facilitate preventive maintenance and repair of medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	kit	3,218.23	4.00	12,872.92	8.00	25,745.84	12.00	38,618.76
Activity Total						12,872.92		25,745.84		38,618.76
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Rwangenyi dispensary by June 202									
	22020111	Outsource Maintenance Contract Services	Each	14,202.20	1.00	14,202.20	3.00	42,606.60	4.00	56,808.80
Activity Total						14,202.20		42,606.60		56,808.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020111	Outsource Maintenance Contract Services	Set	7,611.00	4.00	30,444.00	8.00	60,888.00	8.00	60,888.00
Activity Total						30,444.00		60,888.00		60,888.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Sota										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	26,831.47	4.00	107,325.88	8.00	214,651.76	8.00	214,651.76
Activity Total						107,325.88		214,651.76		214,651.76
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
C33S06	To facilitate availability of drugs and medicine, laboratory and medical equipment on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	66,090.00	4.00	264,360.00	8.00	528,720.00	12.00	793,080.00
	22004104	Dental Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	12.00	158,616.00
	22004105	Hospital Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	12.00	158,616.00
	22004107	Laboratory Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	12.00	158,616.00
	22028101	Medical and Laboratory equipment	Each	19,827.00	4.00	79,308.00	8.00	158,616.00	12.00	237,924.00
Activity Total						502,284.00		1,004,568.00		1,506,852.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	62,500.00	4.00	250,000.00	16.00	1,000,000.00	16.00	1,000,000.00
	22004104	Dental Supplies	kit	12,500.00	4.00	50,000.00	16.00	200,000.00	24.00	300,000.00
	22004105	Hospital Supplies	kit	12,500.00	4.00	50,000.00	16.00	200,000.00	24.00	300,000.00
	22004107	Laboratory Supplies	kit	12,500.00	4.00	50,000.00	16.00	200,000.00	24.00	300,000.00
	31122205	Medical Equipment	Each	18,750.00	4.00	75,000.00	16.00	300,000.00	16.00	300,000.00
Activity Total						475,000.00		1,900,000.00		2,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
C33S07	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	82,176.50	4.00	328,706.00	8.00	657,412.00	12.00	986,118.00
	22004104	Dental Supplies	kit	16,435.30	4.00	65,741.20	8.00	131,482.40	12.00	197,223.60
	22004105	Hospital Supplies	kit	16,435.30	4.00	65,741.20	8.00	131,482.40	12.00	197,223.60
	22004107	Laboratory Supplies	kit	16,435.30	4.00	65,741.20	8.00	131,482.40	12.00	197,223.60
	22028101	Medical and Laboratory equipment	kit	24,652.95	4.00	98,611.80	8.00	197,223.60	12.00	295,835.40
Activity Total						624,541.40		1,249,082.80		1,873,624.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugarjo										
C33S07	To procure 1 kit of medicine and medical supplies on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	72,485.75	4.00	289,943.00	4.00	289,943.00	8.00	579,886.00
	22004104	Dental Supplies	kit	14,497.15	4.00	57,988.60	4.00	57,988.60	8.00	115,977.20

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	14,497.15	4.00	57,988.60	4.00	57,988.60	8.00	115,977.20
	22004107	Laboratory Supplies	kit	14,497.15	4.00	57,988.60	4.00	57,988.60	8.00	115,977.20
	31122205	Medical Equipment	kit	21,745.72	4.00	86,982.88	4.00	86,982.88	8.00	173,965.76
Activity Total						550,891.68		550,891.68		1,101,783.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	45,739.75	4.00	182,959.00	5.00	228,698.75	6.00	274,438.50
	22004104	Dental Supplies	kit	9,147.95	4.00	36,591.80	5.00	45,739.75	6.00	54,887.70
	22004105	Hospital Supplies	kit	9,147.95	4.00	36,591.80	5.00	45,739.75	6.00	54,887.70
	22004107	Laboratory Supplies	kit	9,147.95	4.00	36,591.80	5.00	45,739.75	6.00	54,887.70
	31122205	Medical Equipment	kit	13,721.92	4.00	54,887.68	5.00	68,609.60	6.00	82,331.52
Activity Total						347,622.08		434,527.60		521,433.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Busanga dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	42,000.75	4.00	168,003.00	8.00	336,006.00	12.00	504,009.00
	22004104	Dental Supplies	kit	9,147.95	4.00	36,591.80	8.00	73,183.60	12.00	109,775.40
	22004107	Laboratory Supplies	kit	9,147.95	4.00	36,591.80	8.00	73,183.60	12.00	109,775.40
	22004110	Consumable Medical Supplies	kit	9,147.95	4.00	36,591.80	8.00	73,183.60	12.00	109,775.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	13,721.93	4.00	54,887.72	8.00	109,775.44	12.00	164,663.16
Activity Total						332,666.12		665,332.24		997,998.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Buturi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	8.00	800,000.00	8.00	800,000.00
	22004104	Dental Supplies	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22004105	Hospital Supplies	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22004107	Laboratory Supplies	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22028101	Medical and Laboratory equipment	kit	30,000.00	4.00	120,000.00	8.00	240,000.00	4.00	120,000.00
Activity Total						760,000.00		1,520,000.00		1,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for chereche dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	71,248.00	4.00	284,992.00	8.00	569,984.00	12.00	854,976.00
	22004104	Dental Supplies	kit	14,249.70	4.00	56,998.80	8.00	113,997.60	12.00	170,996.40
	22004105	Hospital Supplies	kit	14,249.70	4.00	56,998.80	8.00	113,997.60	12.00	170,996.40
	22004107	Laboratory Supplies	kit	14,249.70	4.00	56,998.80	4.00	56,998.80	8.00	113,997.60
	22028101	Medical and Laboratory equipment	Each	7,124.85	4.00	28,499.40	4.00	28,499.40	16.00	113,997.60
	31122205	Medical Equipment	kit	21,374.55	4.00	85,498.20	8.00	170,996.40	12.00	256,494.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						569,986.00		1,054,473.80		1,681,458.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: DETT										
C33S02	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22028101	Medical and Laboratory equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
Activity Total						237,500.00		475,000.00		712,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
C33S09	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	66,090.00	4.00	264,360.00	5.00	330,450.00	6.00	396,540.00
	22004104	Dental Supplies	kit	13,218.00	4.00	52,872.00	5.00	66,090.00	6.00	79,308.00
	22004105	Hospital Supplies	kit	13,218.00	4.00	52,872.00	5.00	66,090.00	5.00	66,090.00
	22004107	Laboratory Supplies	kit	13,218.00	4.00	52,872.00	6.00	79,308.00	6.00	79,308.00
	22028101	Medical and Laboratory equipment	Each	6,609.00	4.00	26,436.00	4.00	26,436.00	16.00	105,744.00
	31122205	Medical Equipment	kit	19,827.30	4.00	79,309.20	5.00	99,136.50	6.00	118,963.80
Activity Total						528,721.20		667,510.50		845,953.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibuyi										
C33S02	To procure kits of drugs and medicine, laboratory supplies, and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	59,306.75	4.00	237,227.00	8.00	474,454.00	8.00	474,454.00
	22004104	Dental Supplies	kit	11,861.25	4.00	47,445.00	8.00	94,890.00	8.00	94,890.00
	22004105	Hospital Supplies	kit	11,861.25	4.00	47,445.00	8.00	94,890.00	8.00	94,890.00
	22004107	Laboratory Supplies	kit	11,861.25	4.00	47,445.00	8.00	94,890.00	8.00	94,890.00
	22028101	Medical and Laboratory equipment	Each	5,930.68	4.00	23,722.72	4.00	23,722.72	16.00	94,890.88
	31122205	Medical Equipment	kit	17,792.00	4.00	71,168.00	8.00	142,336.00	8.00	142,336.00
Activity Total						474,452.72		925,182.72		996,350.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	104,271.00	4.00	417,084.00	5.00	521,355.00	6.00	625,626.00
	22004104	Dental Supplies	kit	20,854.20	4.00	83,416.80	5.00	104,271.00	6.00	125,125.20
	22004105	Hospital Supplies	kit	20,854.20	4.00	83,416.80	5.00	104,271.00	6.00	125,125.20
	22004107	Laboratory Supplies	kit	20,854.20	4.00	83,416.80	5.00	104,271.00	6.00	125,125.20
	31122205	Medical Equipment	kit	31,281.30	4.00	125,125.20	5.00	156,406.50	6.00	187,687.80
Activity Total						792,459.60		990,574.50		1,188,689.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kogaja										
C33S08	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	32,172.75	4.00	128,691.00	8.00	257,382.00	12.00	386,073.00
	22004104	Dental Supplies	kit	6,434.55	4.00	25,738.20	8.00	51,476.40	12.00	77,214.60
	22004105	Hospital Supplies	kit	6,434.55	4.00	25,738.20	8.00	51,476.40	12.00	77,214.60
	22004107	Laboratory Supplies	kit	6,434.55	4.00	25,738.20	8.00	51,476.40	12.00	77,214.60
	22018107	Outsource maintenance contract services	kit	3,217.28	4.00	12,869.12	8.00	25,738.24	12.00	38,607.36
	31122205	Medical Equipment	kit	9,651.83	4.00	38,607.32	8.00	77,214.64	12.00	115,821.96
Activity Total						257,382.04		514,764.08		772,146.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C33S09	To procure 1 set of drug and medical equipment and hospital supplies quaterly for kuruya dispensary by june 2024									
	22004102	Drugs and Medicines	kit	88,960.00	4.00	355,840.00	8.00	711,680.00	12.00	1,067,520.00
	22004104	Dental Supplies	kit	17,792.00	4.00	71,168.00	8.00	142,336.00	12.00	213,504.00
	22004105	Hospital Supplies	kit	17,792.00	4.00	71,168.00	8.00	142,336.00	12.00	213,504.00
	22004107	Laboratory Supplies	kit	17,792.00	4.00	71,168.00	8.00	142,336.00	12.00	213,504.00
	22028101	Medical and Laboratory equipment	kit	26,688.00	4.00	106,752.00	8.00	213,504.00	12.00	320,256.00
Activity Total						676,096.00		1,352,192.00		2,028,288.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	32,173.00	4.00	128,692.00	8.00	257,384.00	12.00	386,076.00
	22004104	Dental Supplies	kit	6,434.60	4.00	25,738.40	8.00	51,476.80	12.00	77,215.20
	22004105	Hospital Supplies	kit	6,434.60	4.00	25,738.40	8.00	51,476.80	12.00	77,215.20
	22004107	Laboratory Supplies	kit	6,434.60	4.00	25,738.40	8.00	51,476.80	12.00	77,215.20
	22028101	Medical and Laboratory equipment	kit	9,651.90	4.00	38,607.60	8.00	77,215.20	12.00	115,822.80
Activity Total						244,514.80		489,029.60		733,544.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
C33S06	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	57,174.50	4.00	228,698.00	8.00	457,396.00	8.00	457,396.00
	22004104	Dental Supplies	kit	11,434.00	4.00	45,736.00	8.00	91,472.00	8.00	91,472.00
	22004105	Hospital Supplies	kit	11,434.90	4.00	45,739.60	8.00	91,479.20	8.00	91,479.20
	22004107	Laboratory Supplies	kit	11,434.90	4.00	45,739.60	8.00	91,479.20	8.00	91,479.20
	31122205	Medical Equipment	kit	17,152.35	4.00	68,609.40	4.00	68,609.40	8.00	137,218.80
Activity Total						434,522.60		800,435.80		869,045.20

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	67,534.00	4.00	270,136.00	8.00	540,272.00	12.00	810,408.00
	22004104	Dental Supplies	kit	13,506.80	4.00	54,027.20	8.00	108,054.40	12.00	162,081.60
	22004105	Hospital Supplies	kit	13,506.80	4.00	54,027.20	8.00	108,054.40	12.00	162,081.60
	22004107	Laboratory Supplies	kit	13,506.80	4.00	54,027.20	8.00	108,054.40	12.00	162,081.60
	22028101	Medical and Laboratory equipment	kit	20,260.20	4.00	81,040.80	8.00	162,081.60	12.00	243,122.40
Activity Total						513,258.40		1,026,516.80		1,539,775.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Muhundwe										
C33S02	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
Activity Total						90,000.00		380,000.00		570,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C33S08	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	68,415.75	4.00	273,663.00	5.00	342,078.75	6.00	410,494.50
	22004104	Dental Supplies	kit	13,683.15	4.00	54,732.60	5.00	68,415.75	6.00	82,098.90
	22004105	Hospital Supplies	kit	13,683.15	4.00	54,732.60	5.00	68,415.75	6.00	82,098.90
	22004107	Laboratory Supplies	kit	13,683.15	4.00	54,732.60	5.00	68,415.75	6.00	82,098.90
	31122205	Medical Equipment	kit	20,524.72	4.00	82,098.88	5.00	102,623.60	6.00	123,148.32
Activity Total						519,959.68		649,949.60		779,939.52
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
C33S06	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for nyamagaro dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	125,009.00	4.00	500,036.00	8.00	1,000,072.00	12.00	1,500,108.00
	22004104	Dental Supplies	kit	25,001.80	4.00	100,007.20	4.00	100,007.20	4.00	100,007.20
	22004105	Hospital Supplies	kit	25,001.80	4.00	100,007.20	4.00	100,007.20	4.00	100,007.20
	22004107	Laboratory Supplies	Set	25,001.80	4.00	100,007.20	4.00	100,007.20	4.00	100,007.20
	22028101	Medical and Laboratory equipment	Each	12,500.90	4.00	50,003.60	4.00	50,003.60	16.00	200,014.40
	31122205	Medical Equipment	kit	37,502.70	4.00	150,010.80	4.00	150,010.80	4.00	150,010.80
Activity Total						1,000,072.00		1,500,108.00		2,150,154.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
C33S08	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2024									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
C33S07	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	56,250.00	4.00	225,000.00	8.00	450,000.00	12.00	675,000.00
	22004104	Dental Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
	22004105	Hospital Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
	22004107	Laboratory Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
	22028101	Medical and Laboratory equipment	Each	5,625.00	4.00	22,500.00	4.00	22,500.00	16.00	90,000.00
	31122205	Medical Equipment	kit	16,875.00	4.00	67,500.00	8.00	135,000.00	12.00	202,500.00
Activity Total						450,000.00		877,500.00		1,372,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
C33S06	To procure 1 medicine, medical equipment,hospital supplies and diagnostic supplies for nyamusi dispensary by june 2024									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	8.00	600,000.00	8.00	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
	22004104	Dental Supplies	kit	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
	22004105	Hospital Supplies	kit	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
	22004107	Laboratory Supplies	kit	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
	22028101	Medical and Laboratory equipment	Each	7,500.00	4.00	30,000.00	4.00	30,000.00	16.00	120,000.00
	31122205	Medical Equipment	kit	22,500.00	4.00	90,000.00	8.00	180,000.00	8.00	180,000.00
Activity Total						600,000.00		1,170,000.00		1,260,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyachabakenye dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	76,943.50	4.00	307,774.00	4.00	307,774.00	16.00	1,231,096.00
	22004104	Dental Supplies	kit	15,388.70	4.00	61,554.80	8.00	123,109.60	12.00	184,664.40
	22004105	Hospital Supplies	kit	15,388.70	4.00	61,554.80	8.00	123,109.60	12.00	184,664.40
	22004107	Laboratory Supplies	kit	15,388.70	4.00	61,554.80	8.00	123,109.60	12.00	184,664.40
	22028101	Medical and Laboratory equipment	Each	7,694.35	4.00	30,777.40	4.00	30,777.40	16.00	123,109.60
	31122205	Medical Equipment	kit	23,083.05	4.00	92,332.20	8.00	184,664.40	12.00	276,996.60
Activity Total						615,548.00		892,544.60		2,185,195.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyasoko dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	66,090.00	4.00	264,360.00	8.00	528,720.00	16.00	1,057,440.00

		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
	22004104	Dental Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	16.00	211,488.00
	22004105	Hospital Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	16.00	211,488.00
	22004107	Laboratory Supplies	kit	13,218.00	4.00	52,872.00	4.00	52,872.00	8.00	105,744.00
	22028101	Medical and Laboratory equipment	Each	5,000.00	4.00	20,000.00	4.00	20,000.00	16.00	80,000.00
	31122205	Medical Equipment	kit	19,827.00	4.00	79,308.00	8.00	158,616.00	16.00	317,232.00
Activity Total						522,284.00		971,696.00		1,983,392.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoro										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Nyasoro dispensary by June 2024									
	22004102	Drugs and Medicines	kit	67,640.50	4.00	270,562.00	4.00	270,562.00	16.00	1,082,248.00
	22004104	Dental Supplies	kit	13,528.10	4.00	54,112.40	4.00	54,112.40	16.00	216,449.60
	22004105	Hospital Supplies	kit	13,528.10	4.00	54,112.40	4.00	54,112.40	16.00	216,449.60
	22004107	Laboratory Supplies	kit	13,528.10	4.00	54,112.40	4.00	54,112.40	16.00	216,449.60
	22028101	Medical and Laboratory equipment	Each	6,764.05	4.00	27,056.20	4.00	27,056.20	16.00	108,224.80
	31122205	Medical Equipment	kit	20,292.15	4.00	81,168.60	4.00	81,168.60	16.00	324,674.40
Activity Total						541,124.00		541,124.00		2,164,496.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C33S09	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Ochuna dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	103,362.75	4.00	413,451.00	4.00	413,451.00	16.00	1,653,804.00

		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
	22004104	Dental Supplies	kit	20,672.55	4.00	82,690.20	4.00	82,690.20	16.00	330,760.80
	22004105	Hospital Supplies	kit	20,672.55	4.00	82,690.20	4.00	82,690.20	16.00	330,760.80
	22004107	Laboratory Supplies	kit	20,672.55	4.00	82,690.20	4.00	82,690.20	16.00	330,760.80
	22028101	Medical and Laboratory equipment	Each	10,336.28	4.00	41,345.12	4.00	41,345.12	16.00	165,380.48
	31122205	Medical Equipment	kit	31,008.83	4.00	124,035.32	4.00	124,035.32	16.00	496,141.28
Activity Total						826,902.04		826,902.04		3,307,608.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: OLIYO										
C33S02	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Oliyo dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00
	22004104	Dental Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004105	Hospital Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004107	Laboratory Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	31122205	Medical Equipment	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
Activity Total						285,000.00		570,000.00		855,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Osiri										
C33S02	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00

		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
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22028101	Medical and Laboratory equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
Activity Total						237,500.00		475,000.00		712,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
C33S06	To procure 1 kits drugs and medicine, laboratory supplies,and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	61,632.25	4.00	246,529.00	8.00	493,058.00	12.00	739,587.00
	22004104	Dental Supplies	kit	12,326.45	4.00	49,305.80	8.00	98,611.60	12.00	147,917.40
	22004105	Hospital Supplies	kit	12,326.45	4.00	49,305.80	8.00	98,611.60	12.00	147,917.40
	22004107	Laboratory Supplies	kit	12,326.45	4.00	49,305.80	8.00	98,611.60	12.00	147,917.40
	22028101	Medical and Laboratory equipment	kit	18,489.68	4.00	73,958.72	8.00	147,917.44	12.00	221,876.16
Activity Total						468,405.12		936,810.24		1,405,215.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Radienya dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	32,182.25	4.00	128,729.00	8.00	257,458.00	12.00	386,187.00
	22004104	Dental Supplies	kit	6,436.45	4.00	25,745.80	8.00	51,491.60	12.00	77,237.40
	22004105	Hospital Supplies	kit	6,436.45	4.00	25,745.80	8.00	51,491.60	12.00	77,237.40
	22004107	Laboratory Supplies	kit	6,436.45	4.00	25,745.80	8.00	51,491.60	12.00	77,237.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31122205	Medical Equipment	kit	9,654.68	4.00	38,618.72	8.00	77,237.44	12.00	115,856.16		
Activity Total						244,585.12		489,170.24		733,755.36		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Raranya												
C33S09	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024											
	22004102	Drugs and Medicines	kit	41,282.00	4.00	165,128.00	8.00	330,256.00	8.00	330,256.00		
	22004104	Dental Supplies	kit	8,256.40	4.00	33,025.60	4.00	33,025.60	4.00	33,025.60		
	22004105	Hospital Supplies	kit	8,256.40	4.00	33,025.60	8.00	66,051.20	8.00	66,051.20		
	22004107	Laboratory Supplies	kit	8,256.40	4.00	33,025.60	8.00	66,051.20	8.00	66,051.20		
	22020111	Outsource Maintenance Contract Services	kit	4,128.20	4.00	16,512.80	8.00	33,025.60	8.00	33,025.60		
	31122205	Medical Equipment	kit	12,384.50	4.00	49,538.00	8.00	99,076.00	8.00	99,076.00		
Activity Total						330,255.60		627,485.60		627,485.60		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Ruhu												
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Ruhu dispensary by June 2024											
	22004102	Drugs and Medicines	kit	68,415.75	4.00	273,663.00	4.00	273,663.00	16.00	1,094,652.00		
	22004104	Dental Supplies	kit	13,683.15	4.00	54,732.60	4.00	54,732.60	16.00	218,930.40		
	22004105	Hospital Supplies	kit	13,683.15	4.00	54,732.60	4.00	54,732.60	16.00	218,930.40		
	22004107	Laboratory Supplies	kit	13,683.15	4.00	54,732.60	4.00	54,732.60	16.00	218,930.40		
	22028101	Medical and Laboratory equipment	Each	5,841.00	4.00	23,364.00	4.00	23,364.00	16.00	93,456.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	20,524.73	4.00	82,098.92	4.00	82,098.92	16.00	328,395.68
Activity Total						543,323.72		543,323.72		2,173,294.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Rwangenyi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	30,505.50	4.00	122,022.00	5.00	152,527.50	6.00	183,033.00
	22004104	Dental Supplies	kit	7,101.10	4.00	28,404.40	5.00	35,505.50	6.00	42,606.60
	22004105	Hospital Supplies	kit	7,101.10	4.00	28,404.40	5.00	35,505.50	6.00	42,606.60
	22004107	Laboratory Supplies	kit	7,101.10	4.00	28,404.40	5.00	35,505.50	6.00	42,606.60
	31122205	Medical Equipment	kit	10,651.65	4.00	42,606.60	5.00	53,258.25	6.00	63,909.90
Activity Total						249,841.80		312,302.25		374,762.70
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sakawa dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	59,306.50	4.00	237,226.00	8.00	474,452.00	12.00	711,678.00
	22004104	Dental Supplies	kit	11,861.30	4.00	47,445.20	8.00	94,890.40	16.00	189,780.80
	22004105	Hospital Supplies	kit	11,861.30	4.00	47,445.20	8.00	94,890.40	8.00	94,890.40
	22004107	Laboratory Supplies	kit	11,861.30	4.00	47,445.20	8.00	94,890.40	8.00	94,890.40
	22028101	Medical and Laboratory equipment	Each	5,930.65	4.00	23,722.60	4.00	23,722.60	16.00	94,890.40
	31122205	Medical Equipment	kit	17,791.95	4.00	71,167.80	8.00	142,335.60	8.00	142,335.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						474,452.00		925,181.40		1,328,465.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
C33S05	TO PROCURE 1 KIT OF MEDICINE AND MEDICAL SUPPLIES ON QUARTERLY BASIS BY JUNE 2024									
	22004102	Drugs and Medicines	kit	95,162.00	4.00	380,648.00	8.00	761,296.00	8.00	761,296.00
	22004104	Dental Supplies	kit	19,032.40	4.00	76,129.60	8.00	152,259.20	8.00	152,259.20
	22004105	Hospital Supplies	kit	19,032.40	4.00	76,129.60	8.00	152,259.20	8.00	152,259.20
	22004107	Laboratory Supplies	kit	19,032.40	4.00	76,129.60	8.00	152,259.20	8.00	152,259.20
	31122205	Medical Equipment	kit	28,548.60	4.00	114,194.40	88.00	2,512,276.80	8.00	228,388.80
Activity Total						723,231.20		3,730,350.40		1,446,462.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sota										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sota dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	68,415.75	4.00	273,663.00	8.00	547,326.00	8.00	547,326.00
	22004104	Dental Supplies	kit	13,683.15	4.00	54,732.60	6.00	82,098.90	6.00	82,098.90
	22004105	Hospital Supplies	kit	13,683.15	4.00	54,732.60	8.00	109,465.20	8.00	109,465.20
	22004107	Laboratory Supplies	kit	13,683.15	4.00	54,732.60	8.00	109,465.20	8.00	109,465.20
	22020111	Outsource Maintenance Contract Services	kit	6,841.58	4.00	27,366.32	8.00	54,732.64	8.00	54,732.64
	31122205	Medical Equipment	kit	20,524.75	4.00	82,099.00	8.00	164,198.00	8.00	164,198.00
Activity Total						547,326.12		1,067,285.94		1,067,285.94

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
C02S0A	To conduct 2 days annually one community scorecard to 3 village by June 2024									
	22001109	Printing and Photocopying Costs	kit	20,000.00	1.00	20,000.00	2.00	40,000.00	8.00	160,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000.00	1.00	20,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C02S08	To conduct Annual score card at Busanga dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C02S09	To print 351 IVD tools for RCH (partograph, Rch 4&Rch 1) quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	2,000.00	20.00	40,000.00	40.00	80,000.00	80.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C02S09	To strengthen maternal and new born referral system at Chereche dispensary by June 2024									
	22003102	Diesel	Litter	3,500.00	10.00	35,000.00	40.00	140,000.00	80.00	280,000.00
Activity Total						35,000.00		140,000.00		280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C02S0B	To print 216 IVD tools for RCH (partography, Rch 4&Rch 1) quartely by June 2024									
	22001103	Printing and Photocopy paper	Set	1,000.00	25.00	25,000.00	50.00	50,000.00	100.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
C02S0A	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	3,000.00	12.00	36,000.00	24.00	72,000.00	36.00	108,000.00
Activity Total						36,000.00		72,000.00		108,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C02S0D	To facilitate Printing/ procure one set partograph and RCH card 4 on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	4.00	40,000.00	4.00	40,000.00	5.00	50,000.00
Activity Total						40,000.00		40,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C02S0N	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2023									
	22003102	Diesel	Litres	3,500.00	50.00	175,000.00	80.00	280,000.00	90.00	315,000.00
Activity Total						175,000.00		280,000.00		315,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C02S0O	To conduct 1 maternal death audit review meeting (MPDSR) at health facility level on monthly basis by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	32.00	96,000.00	48.00	144,000.00	56.00	168,000.00
Activity Total						96,000.00		144,000.00		168,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
C02S0A	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
C02S0C	To conduct integrated FANC outreach on ANC, and Family Planning to 5 villages monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	8.00	40,000.00	18.00	90,000.00	32.00	160,000.00
Activity Total						40,000.00		90,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C02S09	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	3.00	30,000.00	6.00	60,000.00	7.00	70,000.00
Activity Total						30,000.00		60,000.00		70,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C02S0A	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	5,000.00	4.00	20,000.00	6.00	30,000.00	8.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C02S0B	o facilitate Printing one set partograph copy and RCH 4 card at nyahongo dispensary on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C02S0C	To conduct 1 maternal death audit review meeting at nyahongo dispensary level on monthly basis by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	6.00	240,000.00	8.00	320,000.00
Activity Total						40,000.00		240,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
C02S08	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	22003102	Diesel	Litres	3,500.00	11.00	38,500.00	22.00	77,000.00	44.00	154,000.00
Activity Total						38,500.00		77,000.00		154,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	6,000.00	4.00	24,000.00	8.00	48,000.00	8.00	48,000.00
Activity Total						24,000.00		48,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
C02S0E	To conduct 1 maternal death audit review meeting at health facility level on monthly basis by June 2024									
	21121103	Food and Refreshment	Bill	9,000.00	4.00	36,000.00	8.00	72,000.00	16.00	144,000.00
Activity Total						36,000.00		72,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
C02S0A	To procure and distribute 1 set of Laboratory reagents (Syphilis Kits, mRDT test kit, Multisticks for protein and glucose, Hemoglobin cuvettes) for ANC on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	8.00	300,000.00
Activity Total						150,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
C02S0B	To conduct 1 maternal death audit review meeting at health facility level on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	2.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						60,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
C02S09	To strengthen maternal and new born referral system at Nyanchabakenye dispensary by June 2024									
	22003102	Diesel	Litres	3,577.74	10.00	35,777.40	10.00	35,777.40	40.00	143,109.60
Activity Total						35,777.40		35,777.40		143,109.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
C02S0B	To print 23 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
C02S0F	To conduct quartely maternal and perinatal death audit reviewi meeting at Nyanchabakenye to assess contributing factor by June 2024									
	22014104	Food and Refreshments	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						40,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C02S0B	To conduct Annual score card at Nyasoko dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	35,000.00	1.00	35,000.00	16.00	560,000.00	32.00	1,120,000.00
Activity Total						35,000.00		560,000.00		1,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C02S0C	To print 220 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001103	Printing and Photocopy paper	Set	31,436.00	1.00	31,436.00	120.00	3,772,320.00	180.00	5,658,480.00
Activity Total						31,436.00		3,772,320.00		5,658,480.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C02S0C	To conduct annual community score card at Ochuna DISP by june 2024									
	21113103	Extra-Duty	Allowance	40,000.03	1.00	40,000.03	8.00	320,000.24	24.00	960,000.72
Activity Total						40,000.03		320,000.24		960,000.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C02S0G	To conduct family planning sessions at community during outreach level at ochuna 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
	22001109	Printing and Photocopying Costs	Set	10,000.01	1.00	10,000.01	8.00	80,000.08	24.00	240,000.24
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.01		120,000.08		300,000.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C02S0H	To print IVD tools for RCH(partography,Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,177.63	4.00	60,710.52	4.00	60,710.52	16.00	242,842.08
Activity Total						60,710.52		60,710.52		242,842.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: OLIYO										
C02S01	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	21113103	Extra-Duty	Person	50,000.00	2.00	100,000.00	4.00	200,000.00	8.00	400,000.00
Activity Total						100,000.00		200,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
C02S0D	To facilitate implimanation of intergrated outreach of FANC immunization , family planning and nutritiun on 4 village twice monthly by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	12.00	60,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
C02S08	To conduct Annual score card at Radienya dispensary by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	8.00	320,000.00	16.00	640,000.00
Activity Total						80,000.00		320,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
C02S09	To print 234 IVD tools for RCH(partograph, Rch 4&Rch 1) quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	2,000.00	10.00	20,000.00	20.00	40,000.00	30.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
C02S0A	To conduct quarterly FP mobile clinic to 2 villages with no dispensaries by 2 health service providers by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
C02S0C	To strengthen maternal and new born referral system at Radienya 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
	22003102	Diesel	Litres	3,500.00	10.00	35,000.00	20.00	70,000.00	30.00	105,000.00
Activity Total						35,000.00		70,000.00		105,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Raranya										
C02S0C	To conduct one community scorecard to 2 village by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	2.00	60,000.00	8.00	240,000.00	8.00	240,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						80,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Ruhu										
C02S0D	To support staff to fulfil their daily obligation at Ruhu dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	4.00	160,000.00
Activity Total						40,000.00		40,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
C02S08	To conduct 2days session biannually on adolescence and sexual reproductive health to 2000 peers into 3 primary school and 2 secondary school to increase youth awareness on sexual behavior by June 2023									
	21121103	Food and Refreshment	Person	10,000.00	3.00	30,000.00	8.00	80,000.00	8.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						40,000.00		100,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Sota										
C02S02	To conduct 1 maternal death audit review meeting at health facility level on Quarterly basis by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						200,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C40S02	TO onduct monthly intergrated outreach and mobile clinic to hard to reach community at Ochuna disp by june 2024									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	16.00	160,000.00
Activity Total						40,000.00		40,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	v RPM x
Facility: Sota										
C40S05	To conduct monthly 1 outreach mobile services to hard to reach communities by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						200,000.00		400,000.00		400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C42S04	To procure IMCI kit for Management of Childhood Illnesses quarterly by June 2024									
	22029101	Nutrition	kit	30,000.00	2.00	60,000.00	4.00	120,000.00	8.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
C42S05	To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 2 villages by June 2024									
	21121103	Food and Refreshment	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
C42S05	To procure IMCI kit for Management of Childhood Illnesses for 31 dispensaries quarterly by June 2024									
	22004105	Hospital Supplies	Set	20,000.00	2.00	40,000.00	3.00	60,000.00	6.00	120,000.00
Activity Total						40,000.00		60,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C42S02	To procure IMCI kit for Management of Childhood Illnesses for 31 dispensaries quarterly by June 2024									
	31122205	Medical Equipment	kit	39,720.00	1.00	39,720.00	4.00	158,880.00	8.00	317,760.00
Activity Total						39,720.00		158,880.00		317,760.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C42S04	To purchase voucher for RTM MACHINE for Monitoring of vaccine condition at Ochuna disp by june 2024									
	22012110	Mobile Charges	Set	2,500.00	4.00	10,000.00	8.00	20,000.00	24.00	60,000.00
Activity Total						10,000.00		20,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C42S05	To procure 1kit of drugs and medicine for management of intergrated childhood illness (IMCI) at ochuna disp by june 2024									
	22004102	Drugs and Medicines	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	24.00	300,000.00
Activity Total						50,000.00		100,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C42S06	To support 4 staffs to conduct immunaization compaign during national immunization week (REC) by April 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C42S08	To print 1set of growth monitoring charts RCH4 &RCH1 cards at Ochuna disp by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	24.00	600,000.00
Activity Total						100,000.00		200,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
C42S04	To procure IMCI kit for Management of Childhood Illnesses quarterly by June 2024									
	22004102	Drugs and Medicines	kit	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	2.00	10,000.00	4.00	20,000.00	8.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
C92S02	To support 2 health care provider to provide youth friendly services to 100 Young people for 6 Days very month, quarterly by June 2024									
	21121103	Food and Refreshment	Person	12,000.00	2.00	24,000.00	8.00	96,000.00	12.00	144,000.00
Activity Total						24,000.00		96,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	21113103	Extra-Duty	Allowance	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
C92S02	To conduct 4 days sessions, quarterly on adolescence and sexual reproductive health to 1500 peers in 4 primary schools and 2 secondary school to increase youth awareness on sexual behaviors by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	3,000.00	8.00	24,000.00	12.00	36,000.00	12.00	36,000.00
Activity Total						24,000.00		36,000.00		36,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	v RPM x
Facility: Radianya										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bunganjo										
C06S01	To facilitate availability 1 kit of medicine for neglected tropic diseases on quarterly by June 2024									
	22004102	Drugs and Medicines	kit	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C06S03	To procure 1 kit of medicine for neglected tropic diseases on quarterly by June 2024									
	22004102	Drugs and Medicines	kit	7,477.50	2.00	14,955.00	4.00	29,910.00	8.00	59,820.00
Activity Total						14,955.00		29,910.00		59,820.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C06S04	To conduct screening of School children for risk factors of Neglected Tropic Diseases (NTD) by Jun 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C06S03	To conduct screening of School children for risk factors of Neglected Tropic Diseases (NTD) by Jun 2024									
	22014104	Food and Refreshments	Bill	10,000.00	2.00	20,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						20,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C06S04	To procure,produce &print 30 IEC/BCC materials on communicable disease at 2 villages of Ochuna Disp by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
C43S02	To conduct quarterly screening malaria to 200 pupils on primary school at Buganjo dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
C43S03	To conduct school parasitology on testing of mRDT to 2 primary school by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	12,918.04	1.00	12,918.04	2.00	25,836.08	3.00	38,754.12
Activity Total						12,918.04		25,836.08		38,754.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
C43S04	To conduct quarterly screening malaria to 100 pupils on primary school at ikoma dispensery by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
C43S03	To conduct school parasitology on testing of mRDT to 1 primary school by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	4,000.00	9.00	36,000.00	16.00	64,000.00	20.00	80,000.00
Activity Total						36,000.00		64,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Mang'ore												
C43S03	To conduct quarterly screening malaria to 200 pupils on primary school at Mang'ore dispensary by June 2024											
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	4.00	160,000.00	8.00	320,000.00		
	22011102	Ground travel (bus, railway taxi, etc)	Trip	3,403.60	1.00	3,403.60	8.00	27,228.80	12.00	40,843.20		
Activity Total						43,403.60		187,228.80		360,843.20		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Ochuna												
C43S04	To conduct school parasitology on testing of mRDT to 2 primary school at ochuna dispensary by June 2024											
	22004107	Laboratory Supplies	Set	11,000.00	4.00	44,000.00	8.00	88,000.00	24.00	264,000.00		
Activity Total						44,000.00		88,000.00		264,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Radienya												
C43S02	To conduct school parasitology on testing of mRDT to 3 primary school by June 2024											
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00		
Activity Total						40,000.00		80,000.00		120,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v RPM x
Facility: Raranya										
C43S05	To procure 20 litres of larvicing for malaria control annually by June 2023									
	22004102	Drugs and Medicines	Litres	40,000.00	1.00	40,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						40,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22001103	Printing and Photocopy paper	Set	2,500.00	10.00	25,000.00	20.00	50,000.00	40.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	2.00	10,000.00	4.00	20,000.00	8.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22014104	Food and Refreshments	Person	3,000.00	6.00	18,000.00	8.00	24,000.00	12.00	36,000.00
Activity Total						18,000.00		24,000.00		36,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22001109	Printing and Photocopying Costs	Set	28,000.00	1.00	28,000.00	4.00	112,000.00	8.00	224,000.00
Activity Total						28,000.00		112,000.00		224,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C46S02	To conduct transportation sample of sputum for gene x-pert to Ochuna disp by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	6.00	60,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						60,000.00		80,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	6.00	30,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	25,000.00	1.00	25,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						25,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	3.00	60,000.00
Activity Total						40,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21121103	Food and Refreshment	Bill	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	5,000.00	2.00	10,000.00	1.00	5,000.00	4.00	20,000.00
Activity Total						10,000.00		5,000.00		20,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	3.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.36	2.00	20,000.72	8.00	80,002.88	12.00	120,004.32
Activity Total						20,000.72		80,002.88		120,004.32
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	6.00	60,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						60,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	21113103	Extra-Duty	Person	60,000.00	1.00	60,000.00	8.00	480,000.00	12.00	720,000.00
Activity Total						60,000.00		480,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
C90S01	To conduct weekly health education sessions on eye health at general OPD and RCH by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Busanga												
C90S01	To print materials for conducting health education on eye diseases at Busanga Dispensary by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	8.00	40,000.00	16.00	80,000.00		
Activity Total						20,000.00		40,000.00		80,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Mang'ore												
C90S01	To support 2 HCPS on eye disease screening and treatment by quarterly basis at Mang'ore dispensary by June 2024											
	21121103	Food and Refreshment	Person	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00		
Activity Total						10,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyanchabakenye												
C90S01	To print materials for conducting health education on eye diseases at Nyachabakenye Dispensary by June 2024											
	22001103	Printing and Photocopy paper	Each	2,000.00	10.00	20,000.00	20.00	40,000.00	30.00	60,000.00		
Activity Total						20,000.00		40,000.00		60,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Radienya												
C90S01	To print materials for conducting health education on eye diseases at Radienya Dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001103	Printing and Photocopy paper	Set	2,000.00	20.00	40,000.00	40.00	80,000.00	80.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C91S01	To create community awareness on oral disease sessions to 243 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	4.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C91S01	To create community awareness on oral/dental sessions to 243 clients attending OPD, RCH clinics and 3 primary school by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	3.00	15,000.00	6.00	30,000.00	9.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
C91S01	To purchase 1 kit of oral diseases by quarterly basis at Mang'ore dispensary by June 2024									
	22004102	Drugs and Medicines	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
C91S01	To conduct daily oral awareness creation sessions to clients attending OPD and RCH clinics in all health facilities by June 2024									
	22001109	Printing and Photocopying Costs	Set	13,272.00	1.00	13,272.00	2.00	26,544.00	6.00	79,632.00
Activity Total						13,272.00		26,544.00		79,632.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
C91S01	To conduct daily oral awareness creation sessions to clients attending OPD and RCH clinics in all health facilities by June 2024									
	22001109	Printing and Photocopying Costs	Set	8,000.00	2.00	16,000.00	20.00	160,000.00	30.00	240,000.00
	22014104	Food and Refreshments	Person	3,000.00	8.00	24,000.00	12.00	36,000.00	16.00	48,000.00
Activity Total						40,000.00		196,000.00		288,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
C91S01	To create community awareness on oral/dental sessions to 243 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	22014104	Food and Refreshments	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C91S01	To create community awareness on oral disease sessions to 213 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	30,000.00	1.00	30,000.00	2.00	60,000.00	3.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	2.00	50,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						50,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
C20S03	To support monthly salary for 1 health accountant at Ikoma dispensary by June 2024									
	21112108	Local Staff Salaries	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kibuyi										
C20S07	To provide emergence maternal health care services after normal duty official hours to 150 clients at Kibuyi 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
	22011102	Ground travel (bus, railway taxi, etc)	Person	34,455.28	1.00	34,455.28	8.00	275,642.24	8.00	275,642.24
Activity Total						34,455.28		275,642.24		275,642.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
C20S06	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	3.00	84,000.00	2.00	56,000.00	2.00	56,000.00
Activity Total						84,000.00		56,000.00		56,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
C20S09	To facilitate payment of accountant monthly salary by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
C20S06	To support monthly salary for 1 health accountant at Rwang'enyi by June 2024									
	21112108	Local Staff Salaries	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	5.00	100,000.00
Activity Total						40,000.00		80,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
C20S0D	To procure 2 Computer/Laptop and accessories for facility activities at Sakawa Dispensary by june 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002104	Other Gas-Utilities	Each	28,000.00	2.00	56,000.00	6.00	168,000.00	12.00	336,000.00
Activity Total						56,000.00		168,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
D02S0B	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						20,000.00		160,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
D02S07	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	18.00	270,000.00
Activity Total						60,000.00		120,000.00		270,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
D02S09	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	4.00	100,000.00	8.00	200,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	1.00	5,000.00	4.00	20,000.00	12.00	60,000.00
Activity Total						30,000.00		120,000.00		260,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
D02S0A	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	15,000.00	2.00	30,000.00	12.00	180,000.00	24.00	360,000.00
Activity Total						30,000.00		180,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Bugarjo										
D02S07	To purchase 1 kit of cleaning supplies at Bugarjo dispensary by June 2024									
	22001113	Cleaning Supplies	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	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: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
D02S08	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	10,000.00	3.00	30,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						30,000.00		50,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
D02S07	To purchase 1 kit of cleaning supplies at Buturi dispensary on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	kit	10,000.00	2.00	20,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						20,000.00		80,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
D02S06	To purchase 1 kit of cleaning supplies at chereche dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	21,990.00	1.00	21,990.00	2.00	43,980.00	3.00	65,970.00
Activity Total						21,990.00		43,980.00		65,970.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Chereche dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	2.00	64,000.00	4.00	128,000.00
Activity Total						32,000.00		64,000.00		128,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
D02S05	To purchase 1 kit of cleaning supplies at Ikoma dispensary by june 2024									
	22001113	Cleaning Supplies	kit	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kibuyi										
D02S08	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22004110	Consumble Medical Supplies	kit	18,750.00	4.00	75,000.00	8.00	150,000.00	8.00	150,000.00
Activity Total						75,000.00		150,000.00		150,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
D02S08	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						100,000.00		125,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
D02S0B	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kogaja										
D02S04	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	9,381.96	1.00	9,381.96	2.00	18,763.92	2.00	18,763.92
Activity Total						9,381.96		18,763.92		18,763.92
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kogaja										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly basis by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	2.00	56,000.00	2.00	56,000.00
Activity Total						28,000.00		56,000.00		56,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
D02S04	To purchase 1 kit of cleaning supplies at Mang'ore dispensary by June 2024									
	22001113	Cleaning Supplies	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
D02S06	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
D02S09	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	5,000.00	6.00	30,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
D02S0A	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002103	Natural Gas-Utilities	Bottle	10,000.00	4.00	40,000.00	6.00	60,000.00	8.00	80,000.00
Activity Total						40,000.00		60,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
D02S0B	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21121110	Casual Labourers	Person	25,000.00	2.00	50,000.00	2.00	50,000.00	8.00	200,000.00
	21121110	Casual Labourers	Person	70,000.00	1.00	70,000.00	0.00	0.00	0.00	0.00
Activity Total						120,000.00		50,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
D02S0E	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	3.00	45,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						45,000.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						28,000.00		224,000.00		224,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
D02S06	To purchase 1 kit of cleaning supplies at Nyanchabakenye dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Each	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Nyanchabakenye dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	4.00	128,000.00	8.00	256,000.00
Activity Total						32,000.00		128,000.00		256,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
D02S05	To purchase 1 kit of cleaning supplies at Panyakoo dispensary on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	10.00	150,000.00
Activity Total						30,000.00		120,000.00		150,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Rwangenyi dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	49,044.00	1.00	49,044.00	2.00	98,088.00	3.00	147,132.00
Activity Total						49,044.00		98,088.00		147,132.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
D02S0A	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22004110	Consumble Medical Supplies	Set	44,452.00	1.00	44,452.00	2.00	88,904.00	3.00	133,356.00
Activity Total						44,452.00		88,904.00		133,356.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	x	FYDP	v RPM x
Facility: Muhundwe										
D15S02	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	2.00	64,000.00	4.00	128,000.00
	22002103	Natural Gas-Utilities	Each	-32,000.00	1.00	-32,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		64,000.00		128,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	x	FYDP	v RPM x
Facility: Muhundwe										
D15S03	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Each	22,000.00	4.00	88,000.00	4.00	88,000.00	8.00	176,000.00
	22001113	Cleaning Supplies	Each	-88,000.00	1.00	-88,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		88,000.00		176,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Bugarjo										
D24S01	To conduct renovation of facility infrustracture on 1 bulding (ceiling ,floors,walls,plumbing at Bugarjo dispensery by june 2024									
	22020111	Outsource Maintenance Contract Services	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kitembe										
D24D02	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	51,168.00	1.00	51,168.00	2.00	102,336.00	3.00	153,504.00
Activity Total						51,168.00		102,336.00		153,504.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyahongo												
D24S01	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at by June 2024											
	22018107	Outsource maintenance contract services	Annually	38,000.04	1.00	38,000.04	2.00	76,000.08	4.00	152,000.16		
Activity Total						38,000.04		76,000.08		152,000.16		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyanchabakenye												
D24D02	o conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze etc) at Nyanchabakenye by June 2024											
	22020101	Cement, bricks and construction materials	Unit	117,222.60	1.00	117,222.60	1.00	117,222.60	4.00	468,890.40		
Activity Total						117,222.60		117,222.60		468,890.40		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyasoro												
D24S01	To conduct renovation of facility infrastructure on 1 building (ceiling ,floors ,walls ,plumbing at Nyasoro dispensary by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Contract	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ruhu												
D24S02	To conduct renovation of facility infrastructure on 3 building (ceiling ,floors, walls, plumbing at Ruhu 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
	22018107	Outsource maintenance contract services	Each	67,325.96	1.00	67,325.96	1.00	67,325.96	4.00	269,303.84
Activity Total						67,325.96		67,325.96		269,303.84
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
D24S01	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
E01S0K	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	4.00	112,000.00	10.00	280,000.00
Activity Total						28,000.00		112,000.00		280,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
E01S0L	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
E01S0P	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	3.00	60,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						60,000.00		160,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
E01S0S	To settle monthly utility bills for Baraki dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	2.00	10,000.00	8.00	40,000.00	24.00	120,000.00
Activity Total						10,000.00		40,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
E01S0T	To facilitate printing one set of HMIS tool quarterly by june 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	10.00	100,000.00	40.00	400,000.00	60.00	600,000.00
Activity Total						100,000.00		400,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
E01S0V	To support one medicine store keeper to place order of health commodities in eLMIS system for 3 days quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	2,500.00	12.00	30,000.00	48.00	120,000.00	72.00	180,000.00
	22012101	Internet and Email connections	bundle	7,500.00	12.00	90,000.00	48.00	360,000.00	72.00	540,000.00
Activity Total						120,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
E01S0X	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	30,000.00	4.00	120,000.00	16.00	480,000.00	16.00	480,000.00
Activity Total						120,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
E01S12	To facillitate one set of stationary for Bitiryo dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	3.00	75,000.00	8.00	200,000.00	16.00	400,000.00
Activity Total						75,000.00		200,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
E01S14	To facilitate staff in emergency meetings and seminars in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	3.00	30,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						30,000.00		160,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
E01S0S	To facilitate facility health information entering in DHIS 2 monthly by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	4.00	120,000.00	12.00	360,000.00	24.00	720,000.00
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						180,000.00		480,000.00		840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
E01S0V	To conduct monthly meeting to discuss quality of data and report at the facility level before submitted to DMO office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	24.00	120,000.00	36.00	180,000.00
	22014104	Food and Refreshments	Person	2,500.00	24.00	60,000.00	96.00	240,000.00	120.00	300,000.00
Activity Total						80,000.00		360,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
E01S0X	To facilitate printing 1 set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	2.00	40,000.00	12.00	240,000.00	18.00	360,000.00
Activity Total						40,000.00		240,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
E01S0Z	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	2,500.00	12.00	30,000.00	24.00	60,000.00	24.00	60,000.00
Activity Total						30,000.00		60,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
E01S10	To settle monthly utility bills for Bubombi dispensary (electricity,) by June 2024									
	22002101	Electricity-Utilities	Bill	27,412.00	1.00	27,412.00	36.00	986,832.00	48.00	1,315,776.00
Activity Total						27,412.00		986,832.00		1,315,776.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
E01S13	To facilitate staffs for attending emergency meeting at district level in quarterly bases by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	2.00	60,000.00	12.00	360,000.00	18.00	540,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	2.00	20,000.00	24.00	240,000.00	36.00	360,000.00
Activity Total						80,000.00		600,000.00		900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
E01S0I	To procure 1set of stationary at Buganjo dispensery by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	39,886.00	1.00	39,886.00	8.00	319,088.00	8.00	319,088.00
Activity Total						39,886.00		319,088.00		319,088.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
E01S0P	To provide 2 employee with statutory benefits to NHIF department at Buganjo dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
E01S0R	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
E01S0S	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
E01S0X	To facilitate staff in emergency meetings and seminars in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
E01S10	To conduct three days of preparation and submission of annual planning for FY 2024/2025 by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	20.00	60,000.00	36.00	108,000.00	48.00	144,000.00
Activity Total						60,000.00		108,000.00		144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
E01S0J	To procure 1 kit of stationery at Busanga Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	2.00	50,000.00	3.00	75,000.00	4.00	100,000.00
Activity Total						50,000.00		75,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
E01S0N	To procure voucher/bundles for NHIF verification, and RTM at Busanga Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	7.00	70,000.00	17.00	170,000.00	21.00	210,000.00
Activity Total						70,000.00		170,000.00		210,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
E01S0V	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	2.00	30,000.00	4.00	60,000.00	8.00	120,000.00
Activity Total						30,000.00		60,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
E01S12	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						100,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
E01S13	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						120,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
E01S15	To prepare and submit monthlyl report to DMO office monthly bases by June 2024									
	21113103	Extra-Duty	Allowance	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Month	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						240,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
E01S19	To conduct one day quortaly data review and analysis meeting at facility level by june 2024									
	22014104	Food and Refreshments	Person	2,500.00	28.00	70,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						70,000.00		20,000.00		20,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
E01S1F	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						180,000.00		120,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
E01S1H	To conduct one statutory HFGCS meetings quartely and two emergency meetings at buturi dispensary by june 2024									
	22014104	Food and Refreshments	Person	1,250.00	28.00	35,000.00	8.00	10,000.00	8.00	10,000.00
Activity Total						35,000.00		10,000.00		10,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
E01S1K	To settle monthly utility bills for Buturi Dispensary(water, electricity, telephones, internent services, sewages disposal) by june 2024									
	22002101	Electricity-Utilities	Bill	8,750.00	4.00	35,000.00	8.00	70,000.00	8.00	70,000.00
Activity Total						35,000.00		70,000.00		70,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
E01S0P	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	3.00	30,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						30,000.00		80,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
E01S0Q	To support Internet for NHIF/ICHF/RTME clamming verification at Chereche dispensary monthly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	10,000.00	5.00	50,000.00	20.00	200,000.00	30.00	300,000.00
Activity Total						50,000.00		200,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
E01S0U	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Each	15,000.00	4.00	60,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
E01S0V	To facilitate the facility to place an order of health commodities in eLMIS System for 1 days every monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	10.00	50,000.00	15.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
E01S0W	To settle monthly utility bills for Chereche dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Bill	9,500.00	2.00	19,000.00	10.00	95,000.00	15.00	142,500.00
Activity Total						19,000.00		95,000.00		142,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
E01S0X	To facilitate staff attending emergency meetings in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	7,000.00	6.00	42,000.00	12.00	84,000.00	24.00	168,000.00
Activity Total						42,000.00		84,000.00		168,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
E01S0Y	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	2,500.00	4.00	10,000.00	8.00	20,000.00	12.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: DETT										
E01S06	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	3.00	84,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						84,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: DETT										
E01S07	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	40,000.00	2.00	80,000.00	8.00	320,000.00	12.00	480,000.00
Activity Total						80,000.00		320,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: DETT										
E01S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	3.00	84,000.00	24.00	672,000.00	36.00	1,008,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,000.00	1.00	2,000.00	8.00	16,000.00	12.00	24,000.00
Activity Total						86,000.00		688,000.00		1,032,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
E01S0K	To procure 12 sets of HMIS register for health facility at ikoma dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	5.00	125,000.00	6.00	150,000.00
Activity Total						100,000.00		125,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
E01S0L	To support 1 stookepper compilation form to Elmis at ikoma dispensary by june 2024									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	5.00	50,000.00	5.00	50,000.00
Activity Total						80,000.00		100,000.00		110,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
E01S0M	To facilitate internet service at ikoma dispensery by june 2024									
	22012101	Internet and Email connections	bundle	7,179.70	4.00	28,718.80	5.00	35,898.50	6.00	43,078.20
Activity Total						28,718.80		35,898.50		43,078.20
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
E01S0P	To subumitt mouthly report to DMO office by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibuyi										
E01S11	To provide routine administration logistics (including office stationaries , refreshment,) for smooth running of office quarterly at Kibuyi dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,750.00	4.00	75,000.00	8.00	150,000.00	8.00	150,000.00
Activity Total						75,000.00		150,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibuyi										
E01S14	To facilitate facility health information entering in DHIS 2 monthly by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	Unit	10,000.00	12.00	120,000.00	24.00	240,000.00	36.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
E01S0Z	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	5.00	10,000.00	6.00	12,000.00
Activity Total						24,000.00		10,000.00		12,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
E01S10	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024									
	21121103	Food and Refreshment	Person	7,000.00	4.00	28,000.00	5.00	35,000.00	6.00	42,000.00
Activity Total						28,000.00		35,000.00		42,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
E01S11	To prepare and submit monthly report to DMO office monthly bases by June 2024									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	14.00	140,000.00	15.00	150,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	12.00	60,000.00	13.00	65,000.00	14.00	70,000.00
Activity Total						180,000.00		205,000.00		220,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
E01S12	To facilitate the staffs in emergency meeting and seminars in various vocations /responses taking place within the district by in quatary basis by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	30,000.00	1.00	30,000.00	2.00	60,000.00	3.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
E01S19	To facilitate the facility to place an order of health commondities in ELMIS systetem for 1 day every monthly by june 2024									
	21121103	Food and Refreshment	Person	5,000.00	12.00	60,000.00	13.00	65,000.00	14.00	70,000.00
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	13.00	26,000.00	14.00	28,000.00
Activity Total						84,000.00		91,000.00		98,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
E01S1A	To settle monthly utilities bills include electricity bills /tellephones ineternate bunddles bills/ service for sewages for dispensaries by 2024									
	22002101	Electricity-Utilities	Unit	9,000.00	12.00	108,000.00	13.00	117,000.00	14.00	126,000.00
Activity Total						108,000.00		117,000.00		126,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
E01S1C	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	21121103	Food and Refreshment	Person	10,000.00	6.00	60,000.00	7.00	70,000.00	8.00	80,000.00
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	13.00	26,000.00	14.00	28,000.00
Activity Total						84,000.00		96,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kogaja										
E01S0F	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						20,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kogaja										
E01S0H	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000.00	2.00	120,000.00	4.00	240,000.00	44.00	2,640,000.00
Activity Total						120,000.00		240,000.00		2,640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
E01S0Y	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
E01S13	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	5.00	100,000.00	16.00	320,000.00	32.00	640,000.00
Activity Total						100,000.00		320,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
E01S18	To procure voucher/bundles for NHIF verification nd RTM at kuruya Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
E01S0D	To procure 1 set of stationaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
E01S0E	To support Internet for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
E01S0J	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
E01S0L	To settle monthly utility bills for kwibuse dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
E01S0M	To facilitate staff in emergency meetings and seminars in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
E01S0P	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	7,000.00	4.00	28,000.00	8.00	56,000.00	12.00	84,000.00
Activity Total						28,000.00		56,000.00		84,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
E01S0D	To procure 1 set of stationary at Mang'ore dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
E01S0E	To procure 12 sets of HMIS register for health facility at Mang'ore dispensery by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						120,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
E01S0G	To facilitate GB for internet service at Mang'ore dispensary by June 2024									
	22012101	Internet and Email connections	bundle	3,399.60	10.00	33,996.00	8.00	27,196.80	8.00	27,196.80
Activity Total						33,996.00		27,196.80		27,196.80
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
E01S0J	To provide motivational intensive to 4 staff at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	2.00	10,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						10,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
E01S0K	To conduct 12 monthly managerial meeting at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	6.00	30,000.00	28.00	140,000.00	28.00	140,000.00
Activity Total						30,000.00		140,000.00		140,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
E01S0M	To provide 2 employee with statutory benefits to NHIF department at Mang'ore dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
E01S0M	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	3.00	84,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						84,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
E01S0N	To support Internet for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	8.00	40,000.00	12.00	60,000.00	12.00	60,000.00
Activity Total						40,000.00		60,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	Set	15,000.00	6.00	90,000.00	12.00	180,000.00	16.00	240,000.00
Activity Total						90,000.00		180,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Muhundwe										
E01S03	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	10.00	50,000.00	20.00	100,000.00	30.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Muhundwe										
E01S06	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22012101	Internet and Email connections	bundle	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
E01S00	TO support bundle for claiming NHIF/DHIS2/R&R at nyahongo disp june2024									
	22012101	Internet and Email connections	bundle	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	6.00	60,000.00	8.00	80,000.00
Activity Total						60,000.00		60,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
E01S0Q	to prepare and submitt monthly report a DMO'S office from nyahongo dispensaryby monthly basis by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000.00	4.00	80,000.00	6.00	120,000.00	8.00	160,000.00
Activity Total						80,000.00		120,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
E01S0S	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	12,500.00	4.00	50,000.00	5.00	62,500.00	8.00	100,000.00
Activity Total						50,000.00		62,500.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
E01S0U	To settle monthly utility bills for nyahongo dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	10,000.00	4.00	40,000.00	5.00	50,000.00	8.00	80,000.00
Activity Total						40,000.00		50,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
E01S17	To proquire set of sationary material[pens,rin papers,] at nyahongo dispensary by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	5.00	50,000.00	8.00	80,000.00
Activity Total						40,000.00		50,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S0U	To facilitate facility health information entering in DHIS 2 monthly by June 2024									
	22012101	Internet and Email connections	bundle	15,000.00	4.00	60,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S0W	To conduct 3 days meeting to support preparation of annual planning of FY of 2024/2025 by June 2024									
	21121103	Food and Refreshment	Bill	15,000.00	4.00	60,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S0Y	To conduct monthly meeting to discuss quality of data and report at the facility level before submitted to DMO office by June 2024									
	22014104	Food and Refreshments	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S10	To facilitate printing 1 set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S12	To support internet buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S13	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S14	To settle monthly utility bills for nyamagaro dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121101	Electricity	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S16	To Facilitate office stationaries at nyamagaro dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S18	To facilitate maintenance of 2 motorcycle at nyamagaro dispensary by June 2024.									
	22021107	Outsource maintenance contract services-Vehicles	Each	40,786.00	2.00	81,572.00	2.00	81,572.00	8.00	326,288.00
Activity Total						81,572.00		81,572.00		326,288.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S19	To facilitate staffs for attending emergency meeting at district level in quarterly bases by June 2024									
	22014104	Food and Refreshments	Bill	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyamagaro												
E01S1A	To support staff who submitting monthly reports from nyamagaro dispensary at DMO office by June 2024.											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	6.00	60,000.00	8.00	80,000.00	8.00	80,000.00		
Activity Total						60,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyambori												
E01S0S	To procure 1 set of stationaries on quarterly basis by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	2.00	56,000.00	4.00	112,000.00	8.00	224,000.00		
Activity Total						56,000.00		112,000.00		224,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyambori												
E01S0T	To support Internet for NHIF/ICHF/RTME clamming verification at nyambori dispensary monthly by June 2024											
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	24.00	120,000.00	24.00	120,000.00		
Activity Total						25,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyambori												
E01S0X	To facilitate printing one set of HMIS tools quarterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	Set	15,000.00	6.00	90,000.00	16.00	240,000.00	20.00	300,000.00
Activity Total						90,000.00		240,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
E01S0Z	To settle monthly utility bills for nyambori dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002102	Water Charges-Utilities	Unit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
E01S0R	To print 50 HMIS books at Nyamusi Dispensary by June 2024									
	22001103	Printing and Photocopy paper	Set	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
E01S0S	To support office consumables at Nyamusi Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
E01S0V	To support Internet for NHIF/ICHF/RTME clamming verification at nyamusi dispensary monthly by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
E01S0X	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	11,600.00	10.00	116,000.00	12.00	139,200.00	24.00	278,400.00
Activity Total						116,000.00		139,200.00		278,400.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
E01S0N	To procure 1 kit of stationery at Nyachabakenye Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,548.00	1.00	10,548.00	2.00	21,096.00	4.00	42,192.00
Activity Total						10,548.00		21,096.00		42,192.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
E01S0R	To prepare and submit health financial and technique report at DMO office by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	5.00	50,000.00	5.00	50,000.00	20.00	200,000.00
Activity Total						50,000.00		50,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
E01S0T	To set monthly utulity bills for Nyachabakenye Dispensary [including water ,electricity] by June 2024									
	22002101	Electricity-Utilities	Bill	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
E01S0U	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
E01S0X	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024									
	22012101	Internet and Email connections	bundle	5,000.00	2.00	10,000.00	4.00	20,000.00	25.00	125,000.00
Activity Total						10,000.00		20,000.00		125,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyasoko												
E01S00	To procure 1 kit of stationery at Nyasoko Dispensary twice a year by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00		
Activity Total						40,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyasoko												
E01S0S	To procure voucher/bundles for NHIF verification and RTM at Nyasoko Dispensary by June 2024											
	22012101	Internet and Email connections	bundle	5,000.00	8.00	40,000.00	16.00	80,000.00	32.00	160,000.00		
Activity Total						40,000.00		80,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyasoko												
E01S0V	To facilitate facility health information entering in DHIS 2 monthly by june 2024											
	22012101	Internet and Email connections	bundle	8,000.00	5.00	40,000.00	10.00	80,000.00	15.00	120,000.00		
Activity Total						40,000.00		80,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyasoko												
E01S0Y	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
E01S0Z	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoro										
E01S0M	To submit monthly report to DMO office by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	3.00	120,000.00	12.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	12.00	120,000.00	4.00	40,000.00	16.00	160,000.00
Activity Total						280,000.00		160,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoro										
E01S0P	To support vouchers & bundles for NHIF authorization and claiming, R&R and FFARS at Nyasoro dispensary by June 2024									
	22012101	Internet and Email connections	bundle	40,281.00	4.00	161,124.00	4.00	161,124.00	16.00	644,496.00
Activity Total						161,124.00		161,124.00		644,496.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
E01S0U	To prepare and submit monthlyl report to DMO office monthly bases by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	16,547.85	4.00	66,191.40	8.00	132,382.80	24.00	397,148.40
Activity Total						66,191.40		132,382.80		397,148.40
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
E01S12	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	21113103	Extra-Duty	Allowance	10,000.00	4.00	40,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
E01S13	To settle monthly utility bills for Ochuna Dispensary(water, electricity, telephones, internent services, sewages disposal) by june 2024									
	22012110	Mobile Charges	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
E01S14	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Ochuna dispensary by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	2,000.00	7.00	14,000.00	8.00	16,000.00	24.00	48,000.00
Activity Total						14,000.00		16,000.00		48,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
E01S17	To attend 1 day on orientantion on BUQ at Dmo office by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	8.00	320,000.00	8.00	320,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person days	10,000.00	2.00	20,000.00	2.00	20,000.00	8.00	80,000.00
Activity Total						100,000.00		340,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: OLIYO										
E01S02	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Osiri										
E01S07	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	4.00	112,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						112,000.00		224,000.00		336,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Osiri										
E01S09	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	20.00	60,000.00	24.00	72,000.00	48.00	144,000.00
	22001109	Printing and Photocopying Costs	Set	18,000.00	1.00	18,000.00	8.00	144,000.00	12.00	216,000.00
Activity Total						78,000.00		216,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Osiri										
E01S0B	To settle monthly utility bills (,water, electricity, telephone ,internet services ,sewerage) disposals by JUNE 2024									
	21121101	Electricity	Bill	10,000.00	6.00	60,000.00	24.00	240,000.00	24.00	240,000.00
Activity Total						60,000.00		240,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
E01S11	To procure 1 kit of stationery at Panyakoo Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	2.00	50,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						50,000.00		200,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
E01S15	To procure voucher/bundles for NHIF verification and RTM at Panyakoo Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						30,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
E01S18	To set monthly utulity bills for Panyakoo Dispensary [including water ,electricity] by June 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						20,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
E01S19	To facilitate facility health information entering in DHIS 2 monthly at Panyakoo dispensary by june 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	12.00	480,000.00	18.00	720,000.00
Activity Total						80,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
E01S1C	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
E01S1E	To perform quaterly plan preventive maintainance and repair of 1 mortorcycle at panyakoo dispensary by june 2024									
	22018107	Outsource maintenance contract services	Vehicle	58,477.64	1.00	58,477.64	4.00	233,910.56	8.00	467,821.12
Activity Total						58,477.64		233,910.56		467,821.12
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
E01S0D	To procure 1 kit of stationery at Radienya Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28.00	3.00	84.00	6.00	168.00	9.00	252.00
Activity Total						84.00		168.00		252.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
E01S0G	To procure voucher/bundles for NHIF verification and RTM at Radienya Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	10.00	50,000.00	20.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
E01SOJ	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	24,457.96	1.00	24,457.96	2.00	48,915.92	3.00	73,373.88
Activity Total						24,457.96		48,915.92		73,373.88
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
E01SON	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	48,000.00	1.00	48,000.00	2.00	96,000.00	3.00	144,000.00
Activity Total						48,000.00		96,000.00		144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Raranya										
E01SOK	To support Internet for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	12,564.10	4.00	50,256.40	8.00	100,512.80	8.00	100,512.80
Activity Total						50,256.40		100,512.80		100,512.80
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ruhu										
E01SOU	To support 1 stockkeeper compilation form to Elmis at ruhu 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
	22012101	Internet and Email connections	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	4.00	160,000.00
Activity Total						40,000.00		40,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ruhu										
E01S0V	To facilitate100 GB for internet service at ruhu dispensary by june 2024									
	22012101	Internet and Email connections	Each	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
Activity Total						200,000.00		200,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ruhu										
E01S0W	To settle monthly utility bills at ruhu dispensary by June 2024									
	22001116	Purchased Electricty - TANESCO	Bill	40,000.00	4.00	160,000.00	4.00	160,000.00	16.00	640,000.00
Activity Total						160,000.00		160,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
E01S0K	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	3.00	75,000.00	4.00	100,000.00	5.00	125,000.00
Activity Total						75,000.00		100,000.00		125,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
E01S0L	To support Internet for NHIF/ICHF/RTME clamming verification at rwangenyi dispensary monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	3.00	15,000.00	4.00	20,000.00
Activity Total						60,000.00		15,000.00		20,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
E01S0R	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	32.00	160,000.00
Activity Total						60,000.00		120,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
E01S0Y	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	10,000.00	6.00	60,000.00	12.00	120,000.00	18.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
E01S10	To settle monthly utility bills for sakawa dispensary (electricity, telephone,water and internet services) by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002101	Electricity-Utilities	Bill	20,000.00	1.00	20,000.00	2.00	40,000.00	2.00	40,000.00
Activity Total						20,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
E01S12	To support voucher/bundle for NHIF,CHF Clamming verification monthly at sakawa dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
E01S14	To conduct one day of quarterly of data review and analysis meeting at sakawa dispensary by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						60,000.00		120,000.00		140,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
E01S0X	To procure 12 sets of HMIS register for health facility at Sokolabolo dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
E01S0Z	To support 1 stookepper compilation form to Elmis Sokolabolo dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						200,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
E01S11	To subumitt mouthly report to DMO office by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	28,916.80	1.00	28,916.80	4.00	115,667.20	4.00	115,667.20
Activity Total						28,916.80		115,667.20		115,667.20
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
E01S1A	To prvide employee with statutory benefits to 2 health care providers at Sokolabolo dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						80,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
E01S1B	To provide 2 employee with statutory benefits to NHIF department at Sokolabolo dispensery by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	20,000.00	6.00	120,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						120,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sota										
E01S0H	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
F06S01	To support food to 12 neglected children and elders at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
F06S01	T O pu rchase 1set of material to support people with dissabilities(PWD) at ochuna disp by june 2024									
	27210102	Life Saving Drug	kit	10,000.00	1.00	10,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						10,000.00		80,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Bugire										
Y07S08	To ensure availability of iron and folic acid supplement during pregnancy quarterly by June 2024									
	22029101	Nutrition	kit	20,000.00	3.00	60,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						60,000.00		100,000.00		120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Masike										
Y07S05	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	22029101	Nutrition	Set	25,000.00	2.00	50,000.00	8.00	200,000.00	16.00	400,000.00
Activity Total						50,000.00		200,000.00		400,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
Y07S03	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	31122205	Medical Equipment	Set	9,831.50	4.00	39,326.00	5.00	49,157.50	8.00	78,652.00
Activity Total						39,326.00		49,157.50		78,652.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
Y07S04	o facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22029101	Nutrition	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Ochuna										
Y07S03	To facilitate availability of growth booklets for boys nad girlsquartely by june 2024									
	22001105	Books, Reference and Periodicals	Each	1,200.00	10.00	12,000.00	10.00	12,000.00	40.00	48,000.00
Activity Total						12,000.00		12,000.00		48,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Ruhu										
Y07S06	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	22001105	Books, Reference and Periodicals	Each	44,002.32	1.00	44,002.32	400.00	17,600,928.00	400.00	17,600,928.00
Activity Total						44,002.32		17,600,928.00		17,600,928.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
Y16S02	Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	22001109	Printng and Photocopying Costs	Set	0.00	1.00	0.00	6.00	0.00	18.00	0.00
Activity Total						0.00		0.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
Y16S02	To facilitate 2 health workers to provide health services during VHND by june 2024									
	22001109	Printng and Photocopying Costs	Set	10,000.00	1.00	10,000.00	6.00	60,000.00	8.00	80,000.00
Activity Total						10,000.00		60,000.00		80,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
Y16S01	To facilitate 2 health workers to provide health services during VHND by the end june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
Y16S02	To Provide health education to clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Bill	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
Y16S02	To Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	11,384.00	1.00	11,384.00	8.00	91,072.00	8.00	91,072.00
Activity Total						11,384.00		91,072.00		91,072.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Bill	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	22014104	Food and Refreshments	Bill	6,000.00	4.00	24,000.00	8.00	48,000.00	16.00	96,000.00
Activity Total						24,000.00		48,000.00		96,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
Y16S02	To Procure child groeth monitoring booklets at panyakoo dispensry by June 2024									
	21121103	Food and Refreshment	Person	1,028.98	20.00	20,579.60	12.00	12,347.76	24.00	24,695.52
Activity Total						20,579.60		12,347.76		24,695.52
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
Y16S03	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	22001105	Books, Reference and Periodicals	Each	20,000.00	1.00	20,000.00	400.00	8,000,000.00	400.00	8,000,000.00
Activity Total						20,000.00		8,000,000.00		8,000,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
Y16S01	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	22001105	Books, Reference and Periodicals	Each	40,000.00	1.00	40,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						40,000.00		800,000.00		800,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
Y13S02	To facilitate availability of growth monitoring booklets 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
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	10.00	50,000.00	12.00	60,000.00	24.00	120,000.00
Activity Total						50,000.00		60,000.00		120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
Y13S01	To conduct vitamini A and deworming campaign to children 3664 twice per year in 4 village at nyahongo dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	15,000.00	2.00	30,000.00	2.00	30,000.00	5.00	75,000.00
Activity Total						30,000.00		30,000.00		75,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by june 2024									
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	20.00	200,000.00	20.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	14,720.00	1.00	14,720.00	4.00	58,880.00	8.00	117,760.00
Activity Total						54,720.00		258,880.00		317,760.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village at Nyaburongo ward by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Kibuyi										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village At Kiang'ombe ward by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	8.00	320,000.00	8.00	320,000.00
	21121103	Food and Refreshment	Person	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						170,000.00		500,000.00		500,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Kogaja										
Y15S01	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	3.00	120,000.00	4.00	160,000.00
Activity Total						80,000.00		120,000.00		160,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by june 2024									
	21121103	Food and Refreshment	Person	52,680.00	1.00	52,680.00	4.00	210,720.00	6.00	316,080.00
Activity Total						52,680.00		210,720.00		316,080.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 2 village by june 2024									
	22014104	Food and Refreshments	Person	3,000.00	15.00	45,000.00	40.00	120,000.00	60.00	180,000.00
Activity Total						45,000.00		120,000.00		180,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 2 village by june 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village Aat bukura ward by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	24.00	72,000.00	40.00	120,000.00	60.00	180,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	4,000.00	4.00	16,000.00	8.00	32,000.00	12.00	48,000.00
Activity Total						88,000.00		152,000.00		228,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
Y15S01	To facilitate 2 health workers to provide health services during VHND by june 2024									
	21113103	Extra-Duty	Person	35,000.00	1.00	35,000.00	120,000.00	4,200,000,000.00	120,000.00	4,200,000,000.00
Activity Total						35,000.00		4,200,000,000.00		4,200,000,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village at Kirogo ward by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Raranya										
Y15S01	To facilitate 2 health workers to provide health services during VHND by june 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						40,000.00		480,000.00		480,000.00
Cost Centre Total						36,753,496.00		4,309,588,340.74		4,353,438,079.34
Cost Centre: 508B Council Hospital Services										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
C33S05	To procure one kit of medicines, medical supplies, Equipment and diagnostic supplies and reagents on quarterly basis for Rorya hospital by June 2024									
	22004102	Drugs and Medicines	kit	930,000.00	4.00	3,720,000.00	4.00	3,720,000.00	16.00	14,880,000.00
	22004104	Dental Supplies	kit	186,000.00	4.00	744,000.00	4.00	744,000.00	16.00	2,976,000.00
	22004105	Hospital Supplies	kit	186,000.00	4.00	744,000.00	4.00	744,000.00	16.00	2,976,000.00
	22004107	Laboratory Supplies	kit	186,000.00	4.00	744,000.00	4.00	744,000.00	16.00	2,976,000.00
	22028101	Medical and Laboratory equipment	Each	93,000.00	4.00	372,000.00	4.00	372,000.00	16.00	1,488,000.00
	31122205	Medical Equipment	kit	279,000.00	4.00	1,116,000.00	4.00	1,116,000.00	16.00	4,464,000.00
Activity Total						7,440,000.00		7,440,000.00		29,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
C02S0L	To re-fill LGA gas cylinder for sterilization of surgical instruments at 1 Hosp monthly by June 2024									
	22002103	Natural Gas-Utilities	Each	30,000.00	4.00	120,000.00	4.00	120,000.00	16.00	480,000.00
Activity Total						120,000.00		120,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
C20S09	To facilitate statutory benefits to 36 health care workers at Rorya District Hospital by June 2024									
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						800,000.00		800,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
C20S0B	To support 1 HCW on monthly submission of NHIF data from Rorya District Hospital to NHIF Head quarter (Musoma MC) by June 2024									
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	48.00	2,400,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	141,196.00	1.00	141,196.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	20,000.00	12.00	240,000.00	12.00	240,000.00	48.00	960,000.00
Activity Total						981,196.00		840,000.00		3,360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
C20S0C	To pay wages monthly to 2 security guard at Rorya District Hospital by June 2024									
	21112108	Local Staff Salaries	Person	150,000.00	20.00	3,000,000.00	20.00	3,000,000.00	80.00	12,000,000.00
	21112108	Local Staff Salaries	Person	500,000.00	1.00	500,000.00	0.00	0.00	0.00	0.00
	21112108	Local Staff Salaries	Person	300,000.00	1.00	300,000.00	0.00	0.00	0.00	0.00
	21112108	Local Staff Salaries	Person	-300,000.00	1.00	-300,000.00	0.00	-0.00	0.00	-0.00
Activity Total						3,500,000.00		3,000,000.00		12,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
D02S0C	To pay monthly wages to 2 environmental casual labor at Rorya District Hospital by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	40.00	2,400,000.00
Activity Total						600,000.00		600,000.00		2,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
D24S01	To settle monthly utility bills at Rorya District Hospital by June 2024									
	22001116	Purchased Electricity - TANESCO	Bill	320,000.00	1.00	320,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricity - TANESCO	Bill	320,000.00	1.00	320,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricity - TANESCO	Bill	172,500.00	4.00	690,000.00	4.00	690,000.00	16.00	2,760,000.00
Activity Total						1,330,000.00		690,000.00		2,760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
E01S1P	To procure 1set of stationary at Rorya District Hospital by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	107,500.00	4.00	430,000.00	4.00	430,000.00	16.00	1,720,000.00
Activity Total						430,000.00		430,000.00		1,720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
E01S1T	To support vouchers and bundles for entering DHIS2/NHIF/ICHIF/RTM/R&R/FARRS internet service at Rorya District Hospital by June 2024									
	22012101	Internet and Email connections	bundle	120,000.00	4.00	480,000.00	4.00	480,000.00	16.00	1,920,000.00
Activity Total						480,000.00		480,000.00		1,920,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Rorya District Hospital												
E01S1W	To procure 12 sets of HMIS register for health facility at Rorya District Hospital by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	48.00	480,000.00	4.00	40,000.00	16.00	160,000.00		
Activity Total						480,000.00		40,000.00		160,000.00		
Cost Centre Total						16,161,196.00		14,440,000.00		55,360,000.00		
Cost Centre: 508D Health Centres												
Objective: A Service improved and HIV infection reduced												
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x	RPM	x
Facility: Changuge												
A01S05	To facilitate 8 CECAP outreach mobile at Changuge health Centre by June 2024											
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	8.00	240,000.00		
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	8.00	80,000.00	12.00	120,000.00		
Activity Total						180,000.00		320,000.00		360,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x	RPM	x
Facility: Changuge												
A01S08	To conduct 2 days training on STI case management to 10 Health Care Workers by June 2024											
	21121103	Food and Refreshment	Person	10,000.00	8.00	80,000.00	10.00	100,000.00	10.00	100,000.00		
Activity Total						80,000.00		100,000.00		100,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
A01S05	To conduct 2 days training on STI case management to 10 Health Care Workers by June 2024									
	21121103	Food and Refreshment	Person days	12,000.00	10.00	120,000.00	120.00	1,440,000.00	12.00	144,000.00
Activity Total						120,000.00		1,440,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	kit	75,000.00	4.00	300,000.00	8.00	600,000.00	12.00	900,000.00
Activity Total						300,000.00		600,000.00		900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C17S05	To facilitate preventive maintenance and repair of medical equipment's at Kinesi hc by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	90,375.00	4.00	361,500.00	5.00	451,875.00	6.00	542,250.00
Activity Total						361,500.00		451,875.00		542,250.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22020111	Outsource Maintenance Contract Services	Set	90,000.00	4.00	360,000.00	8.00	720,000.00	12.00	1,080,000.00		
Activity Total						360,000.00		720,000.00		1,080,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Changuge												
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024											
	22004102	Drugs and Medicines	Set	750,000.00	4.00	3,000,000.00	8.00	6,000,000.00	12.00	9,000,000.00		
	22004104	Dental Supplies	Set	150,000.00	4.00	600,000.00	8.00	1,200,000.00	12.00	1,800,000.00		
	22004105	Hospital Supplies	kit	150,000.00	4.00	600,000.00	8.00	1,200,000.00	12.00	1,800,000.00		
	22004107	Laboratory Supplies	kit	150,000.00	4.00	600,000.00	8.00	1,200,000.00	12.00	1,800,000.00		
	22028101	Medical and Laboratory equipment	kit	225,000.00	4.00	900,000.00	8.00	1,800,000.00	12.00	2,700,000.00		
Activity Total						5,700,000.00		11,400,000.00		17,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kinesi												
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024											
	22004102	Drugs and Medicines	kit	903,750.00	4.00	3,615,000.00	5.00	4,518,750.00	6.00	5,422,500.00		
	22004104	Dental Supplies	kit	180,750.00	4.00	723,000.00	5.00	903,750.00	6.00	1,084,500.00		
	22004105	Hospital Supplies	kit	180,750.00	4.00	723,000.00	5.00	903,750.00	6.00	1,084,500.00		
	22004107	Laboratory Supplies	kit	180,750.00	4.00	723,000.00	5.00	903,750.00	6.00	1,084,500.00		
	31122205	Medical Equipment	kit	271,125.00	4.00	1,084,500.00	5.00	1,355,625.00	6.00	1,626,750.00		
Activity Total						6,868,500.00		8,585,625.00		10,302,750.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	900,000.00	4.00	3,600,000.00	2.00	1,800,000.00	3.00	2,700,000.00
	22004104	Dental Supplies	kit	180,000.00	4.00	720,000.00	2.00	360,000.00	3.00	540,000.00
	22004105	Hospital Supplies	kit	180,000.00	4.00	720,000.00	2.00	360,000.00	3.00	540,000.00
	22004107	Laboratory Supplies	kit	180,000.00	4.00	720,000.00	2.00	360,000.00	3.00	540,000.00
	31122205	Medical Equipment	kit	270,000.00	4.00	1,080,000.00	2.00	540,000.00	3.00	810,000.00
Activity Total						6,840,000.00		3,420,000.00		5,130,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
C02S0M	To conduct 32 referrals' to district hospital at Changuge health centre by june 2024									
	22003102	Diesel	Litres	40,000.00	6.00	240,000.00	12.00	480,000.00	16.00	640,000.00
Activity Total						240,000.00		480,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C02S0F	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	12.00	120,000.00	24.00	240,000.00	48.00	480,000.00
Activity Total						120,000.00		240,000.00		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C02S0H	To conduct 20 refferals to district hospital at kinesi health centre by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	8.00	320,000.00	12.00	480,000.00
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	240.00	840,000.00	360.00	1,260,000.00
Activity Total						590,000.00		1,160,000.00		1,740,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C02S0J	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	96.00	288,000.00	144.00	432,000.00	144.00	432,000.00
Activity Total						288,000.00		432,000.00		432,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C02S0I	To conduct 20 referrals to district hospital at utegi health centre by june 2024									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	40.00	800,000.00	44.00	880,000.00
Activity Total						320,000.00		800,000.00		880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C02S0K	To recruit ,mobile and collect 400 blood unit from voluntary none remunerated repeat blood donor and transportation of sample (VNRDB) by June 2024 2024									
	21113103	Extra-Duty	Person	20,000.00	28.00	560,000.00	32.00	640,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						680,000.00		880,000.00		1,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C02S0M	To facilitate transportation of 400 blood sample (VNRDB) to BUGANDO HOSPITAL by June 2024									
	21121112	Transport	Unit	-124,000.00	1.00	-124,000.00	0.00	-0.00	0.00	-0.00
	21121112	Transport	Unit	31,000.00	4.00	124,000.00	8.00	248,000.00	12.00	372,000.00
Activity Total						0.00		248,000.00		372,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
C42S02	To conduct vitamin A supplementation and deworming twice a year to 3196 children's by June 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
	22001103	Printing and Photocopy paper	Set	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						200,000.00		400,000.00		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts by June 2024									
	21121103	Food and Refreshment	Person	50,000.00	2.00	100,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						100,000.00		400,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
C46S03	To conduct 2 days sensitization on raising suspicious index in diagnosing TB among elders to 3 community health care providers at two villages by June 2o24									
	21113103	Extra-Duty	Person	30,000.00	3.00	90,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						90,000.00		240,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: CA1 Prevalence rate of neoplasms/cancers reduced from 1.3 % to 0.4% by 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
CA1S01	To conduct 1 day training on proper management of Neoplasms/Cancers (NCDs) to 7 Nurses and Clinicians by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	10.00	400,000.00	24.00	960,000.00	12.00	480,000.00
	21113103	Extra-Duty	Person days	-400,000.00	1.00	-400,000.00	0.00	-0.00	0.00	-0.00
	21121103	Food and Refreshment	Person days	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
	21121103	Food and Refreshment	Person days	-140,000.00	1.00	-140,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		1,100,000.00		620,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C20S04	To conduct monthly salary payment to1 accountant at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Month	350,000.00	4.00	1,400,000.00	5.00	1,750,000.00	6.00	2,100,000.00
Activity Total						1,400,000.00		1,750,000.00		2,100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C20S05	To pay wages monthly 2 securty guard at kinesi health centre by june 2024									
	21112107	Casual Labourers-Non Pensionable	Month	50,000.00	8.00	400,000.00	5.00	250,000.00	6.00	300,000.00
Activity Total						400,000.00		250,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C20S09	To facilitate statutory benefits to 25 health care wokers at kinesi health centre by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	48.00	144,000.00	84.00	252,000.00	180.00	540,000.00
	21121103	Food and Refreshment	Person	48,000.00	1.00	48,000.00	0.00	0.00	0.00	0.00
Activity Total						192,000.00		252,000.00		540,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C20S0C	To facilitate monthly salary payment to 1 accountant at Utegi health center by June 2024									
	21112108	Local Staff Salaries	Person	450,000.00	3.00	1,350,000.00	5.00	2,250,000.00	6.00	2,700,000.00
Activity Total						1,350,000.00		2,250,000.00		2,700,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
D02S05	To purchase 1 kit of cleaning supplies at Changuge health centre by june 2024									
	22001113	Cleaning Supplies	Set	30,000.00	1.00	30,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						30,000.00		240,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
D02S06	To purchasing 1 set of cleaning supplies at Kinesi hc quartely by June 2024									
	22001113	Cleaning Supplies	Set	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
D02S08	To facilitate monthly wages pay to 5 people facility sanitation at kinesi hc by june 2024 .									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112107	Casual Labourers-Non Pensionable	Month	40,000.00	12.00	480,000.00	5.00	200,000.00	6.00	240,000.00
Activity Total						480,000.00		200,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
D02S04	To purchase 1 kit of cleaning supplies at utegi health centre by June 2023									
	22001113	Cleaning Supplies	kit	46,500.00	4.00	186,000.00	4.00	186,000.00	8.00	372,000.00
Activity Total						186,000.00		186,000.00		372,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kinesi										
D24S02	To conduct 5 bulding rehabilitate sewerege system at kinesi health facilities by june 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	400,000.00	1.00	400,000.00	2.00	800,000.00	4.00	1,600,000.00
Activity Total						400,000.00		800,000.00		1,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Utegi										
D24S01	To conduct renovation of 3 bulding (ceiling ,floors,walls,plumbing) at utegi health Centre by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	50,000.00	4.00	200,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						200,000.00		400,000.00		400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
E01S1G	To facilitate facility health information entering in DHIS 2 monthly by september 2024									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	24.00	480,000.00	36.00	720,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	16.00	160,000.00	24.00	240,000.00
	22012101	Internet and Email connections	Person	6,000.00	8.00	48,000.00	24.00	144,000.00	36.00	216,000.00
Activity Total						308,000.00		784,000.00		1,176,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
E01S1I	To support 2 stookeper compilation form to elmis at Changuge health center by June 2024									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	8.00	160,000.00	12.00	240,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	8.00	80,000.00	12.00	120,000.00
	22012101	Internet and Email connections	Person	5,000.00	6.00	30,000.00	28.00	140,000.00	48.00	240,000.00
Activity Total						190,000.00		380,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
E01S1K	To facilitate internet service for route facility activities at changuge health Centre by June 2024									
	22012101	Internet and Email connections	bundle	20,000.00	6.00	120,000.00	28.00	560,000.00	48.00	960,000.00
Activity Total						120,000.00		560,000.00		960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
E01S1L	To settle monthly utility bills at Changuge Health Center by June 2024									
	21113133	Disturbance Allowance	Unit	80,000.00	5.00	400,000.00	625.00	50,000,000.00	625.00	50,000,000.00
Activity Total						400,000.00		50,000,000.00		50,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
E01S1O	To conduct monthly salary payment to1 accountant at Changuge health Centre by June 2024									
	21112108	Local Staff Salaries	Person	277,400.00	10.00	2,774,000.00	8.00	2,219,200.00	12.00	3,328,800.00
	21112108	Local Staff Salaries	Person	225,000.00	1.00	225,000.00	0.00	0.00	0.00	0.00
	21112108	Local Staff Salaries	Person	450,000.00	1.00	450,000.00	0.00	0.00	0.00	0.00
Activity Total						3,449,000.00		2,219,200.00		3,328,800.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
E01S1R	To provide motivational intensive to 18 staff at Changuge health center by June 2024									
	21113103	Extra-Duty	Person	100,000.00	2.00	200,000.00	4.00	400,000.00	12.00	1,200,000.00
	21113103	Extra-Duty	Person	400,000.00	1.00	400,000.00	0.00	0.00	0.00	0.00
Activity Total						600,000.00		400,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
E01S1S	To provide 2 employee with statutory benefits to NHIF department at Changuge health center by June 2024									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	8.00	160,000.00	12.00	240,000.00
	22012101	Internet and Email connections	Person	6,000.00	8.00	48,000.00	28.00	168,000.00	45.00	270,000.00
Activity Total						248,000.00		328,000.00		510,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
E01S1V	To procure 1set of stationary at Changuge health Centre by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
Activity Total						240,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
E01S1Z	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Changuge health center by June 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kinesi												
E01S1K	To procure 12 sets of HMIS register for health facility at kinesi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	12.00	336,000.00	24.00	672,000.00	36.00	1,008,000.00		
Activity Total						336,000.00		672,000.00		1,008,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kinesi												
E01S1M	To procure 1set of stationary at kinesi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kinesi												
E01S1R	To facilitate internet service on monthly basis at Kinesi health Centre by June 2024											
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00		
Activity Total						240,000.00		480,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kinesi												
E01S1T	To settle monthly utility bills at kinesi Health Centres by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121101	Electricity	Unit	100,000.00	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						400,000.00		500,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S1V	To support health facility incharge on mouthy report submission to DMO office by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	40,000.00	8.00	320,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						320,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S23	To support transportation of blood sample collection from kinesi to bmc at Kinesi hc by jun 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						160,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S24	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at kinesi healt cetre by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	72.00	216,000.00	72.00	216,000.00	96.00	288,000.00
Activity Total						216,000.00		216,000.00		288,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S27	To conduct 12 mouthly manegerial meeting at kinesi health center by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	120.00	360,000.00	144.00	432,000.00	144.00	432,000.00
Activity Total						360,000.00		432,000.00		432,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S2A	To provide 2 employee with statutory benefits to NHIF department at kinesi health center by june 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	10.00	400,000.00	15.00	600,000.00
	22012101	Internet and Email connections	bundle	3,600.00	10.00	36,000.00	15.00	54,000.00	20.00	72,000.00
Activity Total						276,000.00		454,000.00		672,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S2L	To conduct maintenance and repair of GOHTOMIS at kinesi health centre by june 2024									
	22018107	Outsource maintenance contract services	Each	250,000.00	2.00	500,000.00	2.00	500,000.00	4.00	1,000,000.00
Activity Total						500,000.00		500,000.00		1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Utegi												
E01S18	To procure 1set of stationary at Utegi health Centre by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	80,000.00	4.00	320,000.00	8.00	640,000.00	12.00	960,000.00		
Activity Total						320,000.00		640,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Utegi												
E01S1A	To procure 12 sets of HMIS register for health facility at utegi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Utegi												
E01S1D	To support 2 stookepper compilation form to Elmis at utegi health centre by june 2024											
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	24.00	480,000.00	36.00	720,000.00		
Activity Total						480,000.00		480,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Utegi												
E01S1F	To settle monthly utility bills at utegi Health Centres by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	180,000.00	12.00	2,160,000.00	16.00	2,880,000.00	20.00	3,600,000.00
Activity Total						2,160,000.00		2,880,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
E01S1O	To provide motivational intensive to 20 staff at Utegi health center by June 2024									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	40.00	800,000.00	40.00	800,000.00
Activity Total						400,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
E01S1R	To provide 2 employee with statutory benefits to NHIF department at Uegi health center by June 2024									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
Activity Total						240,000.00		480,000.00		720,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
Y16S01	To facilitate 4 HCPs to conduct outreach during world breast feeding week annual by June 2024									
	21121103	Food and Refreshment	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						160,000.00		320,000.00		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
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
Y13S02	o conduct vitamin A supplementation and deworming twine a year to 3196 chidrens by june 2024									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	24.00	480,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	12.00	120,000.00	18.00	180,000.00
Activity Total						220,000.00		440,000.00		660,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
Y13S02	To conduct vitamin A supplementation and dewarming twine a year to 14234 chidrens by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	4.00	160,000.00	12.00	480,000.00	16.00	640,000.00
Activity Total						160,000.00		480,000.00		640,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
Y15S01	To facilitate 2 HCP to provide health and nutrition service during village health nutrition day (VHND) quaterly by June 2024									
	21121103	Food and Refreshment	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Cost Centre Total						41,319,000.00		106,950,700.00		126,889,800.00
Cost Centre: 508E Dispensaries										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
A01S07	To facilitate mobile clinic on VMMC to 2 village by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	4.00	20,000.00	10.00	50,000.00	16.00	80,000.00
Activity Total						20,000.00		50,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
A01S07	To support HIV/AIDS Home based test (HIV index test) for sexual partner and sibling at 3 villages quarterly by June 2024									
	21113103	Extra-Duty	Allowance	50,000.00	1.00	50,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	40,000.00	1.00	40,000.00	24.00	960,000.00	36.00	1,440,000.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	32,870.00	1.00	32,870.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	2.00	20,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						322,870.00		1,040,000.00		1,680,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
A01S04	To support transportation of sample for HVL test and sputum for Gen-x- Part test monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	2,000.00	4.00	8,000.00	5.00	10,000.00	6.00	12,000.00
Activity Total						8,000.00		10,000.00		12,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
A01S05	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	2,500.00	4.00	10,000.00	5.00	12,500.00	6.00	15,000.00
Activity Total						10,000.00		12,500.00		15,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	21113103	Extra-Duty	Person	20,919.00	1.00	20,919.00	2.00	41,838.00	3.00	62,757.00
Activity Total						20,919.00		41,838.00		62,757.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
A01S06	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	40,000.00	1.00	40,000.00	4.00	160,000.00	8.00	320,000.00
Activity Total						40,000.00		160,000.00		320,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
A01S03	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	6.00	30,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						30,000.00		120,000.00		120,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
A01S0B	To facilitate 1 health provider on Voluntary Medical Male Circumcision (VMMC) services by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	8.00	320,000.00	12.00	480,000.00
Activity Total						80,000.00		320,000.00		480,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
A01S02	To conduct community index testing to 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
A01S04	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
A01S03	to support hiv home based test[index testing] for sexual partiner and sibling at villages at nyahongo dispensary quarterly by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	3.00	30,000.00	5.00	50,000.00	8.00	80,000.00
Activity Total						30,000.00		50,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
A01S07	To support HIV/AIDS Home based test (HIV index test) for sexual partner and sibling at 8 villages quarterly by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	4.00	40,000.00	16.00	160,000.00	24.00	240,000.00
Activity Total						40,000.00		160,000.00		240,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
A01S08	To facilitate mobile clinic of VMMC to 6 village at nyamagaro dispensary by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	16.00	640,000.00
Activity Total						160,000.00		160,000.00		640,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
A01S05	To support transportation of sample for HVL test and sputum for Gen -x- part test monthly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	3.00	30,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						30,000.00		80,000.00		120,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
A01S08	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	4.00	160,000.00	8.00	320,000.00
Activity Total						40,000.00		160,000.00		320,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
A01S01	To support transportation of HVL test and Sputum for Gene x- pert test at Nyasoro dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	3.00	30,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						30,000.00		40,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
A01S08	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	3,000.00	4.00	12,000.00	24.00	72,000.00	48.00	144,000.00
Activity Total						12,000.00		72,000.00		144,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Raranya										
A01S06	To facilitate mobile clinic on VMMC to 2 village by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						120,000.00		240,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Sakawa										
A01S04	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection at sakawa dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
A01S05	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									
	21121112	Transport	Person	5,000.00	12.00	60,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						60,000.00		40,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	6,609.00	4.00	26,436.00	8.00	52,872.00	12.00	79,308.00
Activity Total						26,436.00		52,872.00		79,308.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	6,250.00	4.00	25,000.00	16.00	100,000.00	16.00	100,000.00
Activity Total						25,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	16,435.30	2.00	32,870.60	8.00	131,482.40	12.00	197,223.60
	22018107	Outsource maintenance contract services	Each	-32,870.00	1.00	-32,870.00	0.00	-0.00	0.00	-0.00
Activity Total						0.60		131,482.40		197,223.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Bugarjo										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	7,248.58	4.00	28,994.32	8.00	57,988.64	8.00	57,988.64
Activity Total						28,994.32		57,988.64		57,988.64

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
C17D02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	4,573.97	4.00	18,295.88	5.00	22,869.85	6.00	27,443.82
Activity Total						18,295.88		22,869.85		27,443.82
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C17S05	To facilitate preventive maintenance and repair of medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Set	4,573.97	4.00	18,295.88	8.00	36,591.76	12.00	54,887.64
Activity Total						18,295.88		36,591.76		54,887.64
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Buturi dispensary by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	10,000.00	4.00	40,000.00	4.00	40,000.00	12.00	120,000.00
Activity Total						40,000.00		40,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: DETT										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22018107	Outsource maintenance contract services	Each	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	10,427.10	4.00	41,708.40	5.00	52,135.50	6.00	62,562.60
Activity Total						41,708.40		52,135.50		62,562.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
C17S07	To conduct quarterly planned preventive maintenance and repair to IVD and medical equipment at Kuruya dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	8,896.00	4.00	35,584.00	8.00	71,168.00	12.00	106,752.00
Activity Total						35,584.00		71,168.00		106,752.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,217.30	4.00	12,869.20	8.00	25,738.40	12.00	38,607.60
Activity Total						12,869.20		25,738.40		38,607.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	5,717.45	4.00	22,869.80	8.00	45,739.60	8.00	45,739.60
Activity Total						22,869.80		45,739.60		45,739.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	6,753.40	4.00	27,013.60	8.00	54,027.20	12.00	81,040.80
Activity Total						27,013.60		54,027.20		81,040.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Muhundwe										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
C17S05	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's at nyahongo 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
	22018107	Outsource maintenance contract services	Each	27,366.28	1.00	27,366.28	2.00	54,732.56	3.00	82,098.84
Activity Total						27,366.28		54,732.56		82,098.84
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: OLIYO										
C17S01	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,750.00	4.00	15,000.00	8.00	30,000.00	12.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Osiri										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Set	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
C17S04	To conduct quarterly planned preventive maintenance and repair to Laboratory and medical equipment at dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	6,163.23	4.00	24,652.92	8.00	49,305.84	12.00	73,958.76
Activity Total						24,652.92		49,305.84		73,958.76

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
C17S03	To facilitate preventive maintenance and repair of medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	kit	3,218.23	4.00	12,872.92	8.00	25,745.84	12.00	38,618.76
Activity Total						12,872.92		25,745.84		38,618.76
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Rwangenyi dispensary by June 202									
	22020111	Outsource Maintenance Contract Services	Each	14,202.20	1.00	14,202.20	3.00	42,606.60	4.00	56,808.80
Activity Total						14,202.20		42,606.60		56,808.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	7,611.00	4.00	30,444.00	8.00	60,888.00	8.00	60,888.00
Activity Total						30,444.00		60,888.00		60,888.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Sota										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020111	Outsource Maintenance Contract Services	Each	26,831.47	4.00	107,325.88	8.00	214,651.76	8.00	214,651.76
Activity Total						107,325.88		214,651.76		214,651.76
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Baraki										
C33S06	To facilitate availability of drugs and medicine, laboratory and medical equipment on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	66,090.00	4.00	264,360.00	8.00	528,720.00	12.00	793,080.00
	22004104	Dental Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	12.00	158,616.00
	22004105	Hospital Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	12.00	158,616.00
	22004107	Laboratory Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	12.00	158,616.00
	22028101	Medical and Laboratory equipment	Each	19,827.00	4.00	79,308.00	8.00	158,616.00	12.00	237,924.00
Activity Total						502,284.00		1,004,568.00		1,506,852.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Bitiryo										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	16.00	1,000,000.00	16.00	1,000,000.00
	22004104	Dental Supplies	kit	12,500.00	4.00	50,000.00	16.00	200,000.00	24.00	300,000.00
	22004105	Hospital Supplies	kit	12,500.00	4.00	50,000.00	16.00	200,000.00	24.00	300,000.00
	22004107	Laboratory Supplies	kit	12,500.00	4.00	50,000.00	16.00	200,000.00	24.00	300,000.00
	31122205	Medical Equipment	Each	18,750.00	4.00	75,000.00	16.00	300,000.00	16.00	300,000.00
Activity Total						475,000.00		1,900,000.00		2,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
C33S07	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	82,176.50	4.00	328,706.00	8.00	657,412.00	12.00	986,118.00
	22004104	Dental Supplies	kit	16,435.30	4.00	65,741.20	8.00	131,482.40	12.00	197,223.60
	22004105	Hospital Supplies	kit	16,435.30	4.00	65,741.20	8.00	131,482.40	12.00	197,223.60
	22004107	Laboratory Supplies	kit	16,435.30	4.00	65,741.20	8.00	131,482.40	12.00	197,223.60
	22028101	Medical and Laboratory equipment	kit	24,652.95	4.00	98,611.80	8.00	197,223.60	12.00	295,835.40
Activity Total						624,541.40		1,249,082.80		1,873,624.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
C33S07	To procure 1 kit of medicine and medical supplies on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	72,485.75	4.00	289,943.00	4.00	289,943.00	8.00	579,886.00
	22004104	Dental Supplies	kit	14,497.15	4.00	57,988.60	4.00	57,988.60	8.00	115,977.20
	22004105	Hospital Supplies	kit	14,497.15	4.00	57,988.60	4.00	57,988.60	8.00	115,977.20
	22004107	Laboratory Supplies	kit	14,497.15	4.00	57,988.60	4.00	57,988.60	8.00	115,977.20
	31122205	Medical Equipment	kit	21,745.72	4.00	86,982.88	4.00	86,982.88	8.00	173,965.76
Activity Total						550,891.68		550,891.68		1,101,783.36

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	45,739.75	4.00	182,959.00	5.00	228,698.75	6.00	274,438.50
	22004104	Dental Supplies	kit	9,147.95	4.00	36,591.80	5.00	45,739.75	6.00	54,887.70
	22004105	Hospital Supplies	kit	9,147.95	4.00	36,591.80	5.00	45,739.75	6.00	54,887.70
	22004107	Laboratory Supplies	kit	9,147.95	4.00	36,591.80	5.00	45,739.75	6.00	54,887.70
	31122205	Medical Equipment	kit	13,721.92	4.00	54,887.68	5.00	68,609.60	6.00	82,331.52
Activity Total						347,622.08		434,527.60		521,433.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Busanga dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	42,000.75	4.00	168,003.00	8.00	336,006.00	12.00	504,009.00
	22004104	Dental Supplies	kit	9,147.95	4.00	36,591.80	8.00	73,183.60	12.00	109,775.40
	22004107	Laboratory Supplies	kit	9,147.95	4.00	36,591.80	8.00	73,183.60	12.00	109,775.40
	22004110	Consumable Medical Supplies	kit	9,147.95	4.00	36,591.80	8.00	73,183.60	12.00	109,775.40
	31122205	Medical Equipment	kit	13,721.93	4.00	54,887.72	8.00	109,775.44	12.00	164,663.16
Activity Total						332,666.12		665,332.24		997,998.36

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Buturi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	8.00	800,000.00	8.00	800,000.00
	22004104	Dental Supplies	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22004105	Hospital Supplies	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22004107	Laboratory Supplies	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22028101	Medical and Laboratory equipment	kit	30,000.00	4.00	120,000.00	8.00	240,000.00	4.00	120,000.00
Activity Total						760,000.00		1,520,000.00		1,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for chereche dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	71,248.00	4.00	284,992.00	8.00	569,984.00	12.00	854,976.00
	22004104	Dental Supplies	kit	14,249.70	4.00	56,998.80	8.00	113,997.60	12.00	170,996.40
	22004105	Hospital Supplies	kit	14,249.70	4.00	56,998.80	8.00	113,997.60	12.00	170,996.40
	22004107	Laboratory Supplies	kit	14,249.70	4.00	56,998.80	4.00	56,998.80	8.00	113,997.60
	22028101	Medical and Laboratory equipment	Each	7,124.85	4.00	28,499.40	4.00	28,499.40	16.00	113,997.60
	31122205	Medical Equipment	kit	21,374.55	4.00	85,498.20	8.00	170,996.40	12.00	256,494.60
Activity Total						569,986.00		1,054,473.80		1,681,458.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: DETT										
C33S02	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22028101	Medical and Laboratory equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
Activity Total						237,500.00		475,000.00		712,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
C33S09	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	66,090.00	4.00	264,360.00	5.00	330,450.00	6.00	396,540.00
	22004104	Dental Supplies	kit	13,218.00	4.00	52,872.00	5.00	66,090.00	6.00	79,308.00
	22004105	Hospital Supplies	kit	13,218.00	4.00	52,872.00	5.00	66,090.00	5.00	66,090.00
	22004107	Laboratory Supplies	kit	13,218.00	4.00	52,872.00	6.00	79,308.00	6.00	79,308.00
	22028101	Medical and Laboratory equipment	Each	6,609.00	4.00	26,436.00	4.00	26,436.00	16.00	105,744.00
	31122205	Medical Equipment	kit	19,827.30	4.00	79,309.20	5.00	99,136.50	6.00	118,963.80
Activity Total						528,721.20		667,510.50		845,953.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kibuyi										
C33S02	To procure kits of drugs and medicine, laboratory supplies, and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	59,306.75	4.00	237,227.00	8.00	474,454.00	8.00	474,454.00
	22004104	Dental Supplies	kit	11,861.25	4.00	47,445.00	8.00	94,890.00	8.00	94,890.00
	22004105	Hospital Supplies	kit	11,861.25	4.00	47,445.00	8.00	94,890.00	8.00	94,890.00
	22004107	Laboratory Supplies	kit	11,861.25	4.00	47,445.00	8.00	94,890.00	8.00	94,890.00
	22028101	Medical and Laboratory equipment	Each	5,930.68	4.00	23,722.72	4.00	23,722.72	16.00	94,890.88
	31122205	Medical Equipment	kit	17,792.00	4.00	71,168.00	8.00	142,336.00	8.00	142,336.00
Activity Total						474,452.72		925,182.72		996,350.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	104,271.00	4.00	417,084.00	5.00	521,355.00	6.00	625,626.00
	22004104	Dental Supplies	kit	20,854.20	4.00	83,416.80	5.00	104,271.00	6.00	125,125.20
	22004105	Hospital Supplies	kit	20,854.20	4.00	83,416.80	5.00	104,271.00	6.00	125,125.20
	22004107	Laboratory Supplies	kit	20,854.20	4.00	83,416.80	5.00	104,271.00	6.00	125,125.20
	31122205	Medical Equipment	kit	31,281.30	4.00	125,125.20	5.00	156,406.50	6.00	187,687.80
Activity Total						792,459.60		990,574.50		1,188,689.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kogaja										
C33S08	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	32,172.75	4.00	128,691.00	8.00	257,382.00	12.00	386,073.00
	22004104	Dental Supplies	kit	6,434.55	4.00	25,738.20	8.00	51,476.40	12.00	77,214.60
	22004105	Hospital Supplies	kit	6,434.55	4.00	25,738.20	8.00	51,476.40	12.00	77,214.60
	22004107	Laboratory Supplies	kit	6,434.55	4.00	25,738.20	8.00	51,476.40	12.00	77,214.60
	22018107	Outsource maintenance contract services	kit	3,217.28	4.00	12,869.12	8.00	25,738.24	12.00	38,607.36
	31122205	Medical Equipment	kit	9,651.83	4.00	38,607.32	8.00	77,214.64	12.00	115,821.96
Activity Total						257,382.04		514,764.08		772,146.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
C33S09	To procure 1 set of drug and medical equipment and hospital supplies quaterly for kuruya dispensary by june 2024									
	22004102	Drugs and Medicines	kit	88,960.00	4.00	355,840.00	8.00	711,680.00	12.00	1,067,520.00
	22004104	Dental Supplies	kit	17,792.00	4.00	71,168.00	8.00	142,336.00	12.00	213,504.00
	22004105	Hospital Supplies	kit	17,792.00	4.00	71,168.00	8.00	142,336.00	12.00	213,504.00
	22004107	Laboratory Supplies	kit	17,792.00	4.00	71,168.00	8.00	142,336.00	12.00	213,504.00
	22028101	Medical and Laboratory equipment	kit	26,688.00	4.00	106,752.00	8.00	213,504.00	12.00	320,256.00
Activity Total						676,096.00		1,352,192.00		2,028,288.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	32,173.00	4.00	128,692.00	8.00	257,384.00	12.00	386,076.00
	22004104	Dental Supplies	kit	6,434.60	4.00	25,738.40	8.00	51,476.80	12.00	77,215.20
	22004105	Hospital Supplies	kit	6,434.60	4.00	25,738.40	8.00	51,476.80	12.00	77,215.20
	22004107	Laboratory Supplies	kit	6,434.60	4.00	25,738.40	8.00	51,476.80	12.00	77,215.20
	22028101	Medical and Laboratory equipment	kit	9,651.90	4.00	38,607.60	8.00	77,215.20	12.00	115,822.80
Activity Total						244,514.80		489,029.60		733,544.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
C33S06	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	57,174.50	4.00	228,698.00	8.00	457,396.00	8.00	457,396.00
	22004104	Dental Supplies	kit	11,434.00	4.00	45,736.00	8.00	91,472.00	8.00	91,472.00
	22004105	Hospital Supplies	kit	11,434.90	4.00	45,739.60	8.00	91,479.20	8.00	91,479.20
	22004107	Laboratory Supplies	kit	11,434.90	4.00	45,739.60	8.00	91,479.20	8.00	91,479.20
	31122205	Medical Equipment	kit	17,152.35	4.00	68,609.40	4.00	68,609.40	8.00	137,218.80
Activity Total						434,522.60		800,435.80		869,045.20

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	67,534.00	4.00	270,136.00	8.00	540,272.00	12.00	810,408.00
	22004104	Dental Supplies	kit	13,506.80	4.00	54,027.20	8.00	108,054.40	12.00	162,081.60
	22004105	Hospital Supplies	kit	13,506.80	4.00	54,027.20	8.00	108,054.40	12.00	162,081.60
	22004107	Laboratory Supplies	kit	13,506.80	4.00	54,027.20	8.00	108,054.40	12.00	162,081.60
	22028101	Medical and Laboratory equipment	kit	20,260.20	4.00	81,040.80	8.00	162,081.60	12.00	243,122.40
Activity Total						513,258.40		1,026,516.80		1,539,775.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muhundwe										
C33S02	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
Activity Total						90,000.00		380,000.00		570,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
C33S08	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	68,415.75	4.00	273,663.00	5.00	342,078.75	6.00	410,494.50
	22004104	Dental Supplies	kit	13,683.15	4.00	54,732.60	5.00	68,415.75	6.00	82,098.90
	22004105	Hospital Supplies	kit	13,683.15	4.00	54,732.60	5.00	68,415.75	6.00	82,098.90
	22004107	Laboratory Supplies	kit	13,683.15	4.00	54,732.60	5.00	68,415.75	6.00	82,098.90
	31122205	Medical Equipment	kit	20,524.72	4.00	82,098.88	5.00	102,623.60	6.00	123,148.32
Activity Total						519,959.68		649,949.60		779,939.52
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
C33S06	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for nyamagaro dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	125,009.00	4.00	500,036.00	8.00	1,000,072.00	12.00	1,500,108.00
	22004104	Dental Supplies	kit	25,001.80	4.00	100,007.20	4.00	100,007.20	4.00	100,007.20
	22004105	Hospital Supplies	kit	25,001.80	4.00	100,007.20	4.00	100,007.20	4.00	100,007.20
	22004107	Laboratory Supplies	Set	25,001.80	4.00	100,007.20	4.00	100,007.20	4.00	100,007.20
	22028101	Medical and Laboratory equipment	Each	12,500.90	4.00	50,003.60	4.00	50,003.60	16.00	200,014.40
	31122205	Medical Equipment	kit	37,502.70	4.00	150,010.80	4.00	150,010.80	4.00	150,010.80
Activity Total						1,000,072.00		1,500,108.00		2,150,154.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
C33S08	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2024									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
C33S07	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	56,250.00	4.00	225,000.00	8.00	450,000.00	12.00	675,000.00
	22004104	Dental Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
	22004105	Hospital Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
	22004107	Laboratory Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
	22028101	Medical and Laboratory equipment	Each	5,625.00	4.00	22,500.00	4.00	22,500.00	16.00	90,000.00
	31122205	Medical Equipment	kit	16,875.00	4.00	67,500.00	8.00	135,000.00	12.00	202,500.00
Activity Total						450,000.00		877,500.00		1,372,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamusi										
C33S06	To procure 1 medicine, medical equipment,hospital supplies and diagnostic supplies for nyamusi dispensary by june 2024									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	8.00	600,000.00	8.00	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
	22004104	Dental Supplies	kit	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
	22004105	Hospital Supplies	kit	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
	22004107	Laboratory Supplies	kit	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
	22028101	Medical and Laboratory equipment	Each	7,500.00	4.00	30,000.00	4.00	30,000.00	16.00	120,000.00
	31122205	Medical Equipment	kit	22,500.00	4.00	90,000.00	8.00	180,000.00	8.00	180,000.00
Activity Total						600,000.00		1,170,000.00		1,260,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyachabakenye dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	76,943.50	4.00	307,774.00	4.00	307,774.00	16.00	1,231,096.00
	22004104	Dental Supplies	kit	15,388.70	4.00	61,554.80	8.00	123,109.60	12.00	184,664.40
	22004105	Hospital Supplies	kit	15,388.70	4.00	61,554.80	8.00	123,109.60	12.00	184,664.40
	22004107	Laboratory Supplies	kit	15,388.70	4.00	61,554.80	8.00	123,109.60	12.00	184,664.40
	22028101	Medical and Laboratory equipment	Each	7,694.35	4.00	30,777.40	4.00	30,777.40	16.00	123,109.60
	31122205	Medical Equipment	kit	23,083.05	4.00	92,332.20	8.00	184,664.40	12.00	276,996.60
Activity Total						615,548.00		892,544.60		2,185,195.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyasoko dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	66,090.00	4.00	264,360.00	8.00	528,720.00	16.00	1,057,440.00

		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
	22004104	Dental Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	16.00	211,488.00
	22004105	Hospital Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	16.00	211,488.00
	22004107	Laboratory Supplies	kit	13,218.00	4.00	52,872.00	4.00	52,872.00	8.00	105,744.00
	22028101	Medical and Laboratory equipment	Each	5,000.00	4.00	20,000.00	4.00	20,000.00	16.00	80,000.00
	31122205	Medical Equipment	kit	19,827.00	4.00	79,308.00	8.00	158,616.00	16.00	317,232.00
Activity Total						522,284.00		971,696.00		1,983,392.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoro										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Nyasoro dispensary by June 2024									
	22004102	Drugs and Medicines	kit	67,640.50	4.00	270,562.00	4.00	270,562.00	16.00	1,082,248.00
	22004104	Dental Supplies	kit	13,528.10	4.00	54,112.40	4.00	54,112.40	16.00	216,449.60
	22004105	Hospital Supplies	kit	13,528.10	4.00	54,112.40	4.00	54,112.40	16.00	216,449.60
	22004107	Laboratory Supplies	kit	13,528.10	4.00	54,112.40	4.00	54,112.40	16.00	216,449.60
	22028101	Medical and Laboratory equipment	Each	6,764.05	4.00	27,056.20	4.00	27,056.20	16.00	108,224.80
	31122205	Medical Equipment	kit	20,292.15	4.00	81,168.60	4.00	81,168.60	16.00	324,674.40
Activity Total						541,124.00		541,124.00		2,164,496.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C33S09	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Ochuna dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	103,362.75	4.00	413,451.00	4.00	413,451.00	16.00	1,653,804.00

		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
	22004104	Dental Supplies	kit	20,672.55	4.00	82,690.20	4.00	82,690.20	16.00	330,760.80
	22004105	Hospital Supplies	kit	20,672.55	4.00	82,690.20	4.00	82,690.20	16.00	330,760.80
	22004107	Laboratory Supplies	kit	20,672.55	4.00	82,690.20	4.00	82,690.20	16.00	330,760.80
	22028101	Medical and Laboratory equipment	Each	10,336.28	4.00	41,345.12	4.00	41,345.12	16.00	165,380.48
	31122205	Medical Equipment	kit	31,008.83	4.00	124,035.32	4.00	124,035.32	16.00	496,141.28
Activity Total						826,902.04		826,902.04		3,307,608.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: OLIYO										
C33S02	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Oliyo dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00
	22004104	Dental Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004105	Hospital Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004107	Laboratory Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	31122205	Medical Equipment	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
Activity Total						285,000.00		570,000.00		855,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Osiri										
C33S02	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00

		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
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22028101	Medical and Laboratory equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
Activity Total						237,500.00		475,000.00		712,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
C33S06	To procure 1 kits drugs and medicine, laboratory supplies,and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	61,632.25	4.00	246,529.00	8.00	493,058.00	12.00	739,587.00
	22004104	Dental Supplies	kit	12,326.45	4.00	49,305.80	8.00	98,611.60	12.00	147,917.40
	22004105	Hospital Supplies	kit	12,326.45	4.00	49,305.80	8.00	98,611.60	12.00	147,917.40
	22004107	Laboratory Supplies	kit	12,326.45	4.00	49,305.80	8.00	98,611.60	12.00	147,917.40
	22028101	Medical and Laboratory equipment	kit	18,489.68	4.00	73,958.72	8.00	147,917.44	12.00	221,876.16
Activity Total						468,405.12		936,810.24		1,405,215.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Radienya dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	32,182.25	4.00	128,729.00	8.00	257,458.00	12.00	386,187.00
	22004104	Dental Supplies	kit	6,436.45	4.00	25,745.80	8.00	51,491.60	12.00	77,237.40
	22004105	Hospital Supplies	kit	6,436.45	4.00	25,745.80	8.00	51,491.60	12.00	77,237.40
	22004107	Laboratory Supplies	kit	6,436.45	4.00	25,745.80	8.00	51,491.60	12.00	77,237.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	9,654.68	4.00	38,618.72	8.00	77,237.44	12.00	115,856.16
Activity Total						244,585.12		489,170.24		733,755.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Raranya										
C33S09	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	41,282.00	4.00	165,128.00	8.00	330,256.00	8.00	330,256.00
	22004104	Dental Supplies	kit	8,256.40	4.00	33,025.60	4.00	33,025.60	4.00	33,025.60
	22004105	Hospital Supplies	kit	8,256.40	4.00	33,025.60	8.00	66,051.20	8.00	66,051.20
	22004107	Laboratory Supplies	kit	8,256.40	4.00	33,025.60	8.00	66,051.20	8.00	66,051.20
	22020111	Outsource Maintenance Contract Services	kit	4,128.20	4.00	16,512.80	8.00	33,025.60	8.00	33,025.60
	31122205	Medical Equipment	kit	12,384.50	4.00	49,538.00	8.00	99,076.00	8.00	99,076.00
Activity Total						330,255.60		627,485.60		627,485.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ruhu										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Ruhu dispensary by June 2024									
	22004102	Drugs and Medicines	kit	68,415.75	4.00	273,663.00	4.00	273,663.00	16.00	1,094,652.00
	22004104	Dental Supplies	kit	13,683.15	4.00	54,732.60	4.00	54,732.60	16.00	218,930.40
	22004105	Hospital Supplies	kit	13,683.15	4.00	54,732.60	4.00	54,732.60	16.00	218,930.40
	22004107	Laboratory Supplies	kit	13,683.15	4.00	54,732.60	4.00	54,732.60	16.00	218,930.40
	22028101	Medical and Laboratory equipment	Each	5,841.00	4.00	23,364.00	4.00	23,364.00	16.00	93,456.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	20,524.73	4.00	82,098.92	4.00	82,098.92	16.00	328,395.68
Activity Total						543,323.72		543,323.72		2,173,294.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Rwangenyi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	30,505.50	4.00	122,022.00	5.00	152,527.50	6.00	183,033.00
	22004104	Dental Supplies	kit	7,101.10	4.00	28,404.40	5.00	35,505.50	6.00	42,606.60
	22004105	Hospital Supplies	kit	7,101.10	4.00	28,404.40	5.00	35,505.50	6.00	42,606.60
	22004107	Laboratory Supplies	kit	7,101.10	4.00	28,404.40	5.00	35,505.50	6.00	42,606.60
	31122205	Medical Equipment	kit	10,651.65	4.00	42,606.60	5.00	53,258.25	6.00	63,909.90
Activity Total						249,841.80		312,302.25		374,762.70
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sakawa										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sakawa dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	59,306.50	4.00	237,226.00	8.00	474,452.00	12.00	711,678.00
	22004104	Dental Supplies	kit	11,861.30	4.00	47,445.20	8.00	94,890.40	16.00	189,780.80
	22004105	Hospital Supplies	kit	11,861.30	4.00	47,445.20	8.00	94,890.40	8.00	94,890.40
	22004107	Laboratory Supplies	kit	11,861.30	4.00	47,445.20	8.00	94,890.40	8.00	94,890.40
	22028101	Medical and Laboratory equipment	Each	5,930.65	4.00	23,722.60	4.00	23,722.60	16.00	94,890.40
	31122205	Medical Equipment	kit	17,791.95	4.00	71,167.80	8.00	142,335.60	8.00	142,335.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						474,452.00		925,181.40		1,328,465.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
C33S05	TO PROCURE 1 KIT OF MEDICINE AND MEDICAL SUPPLIES ON QUARTERLY BASIS BY JUNE 2024									
	22004102	Drugs and Medicines	kit	95,162.00	4.00	380,648.00	8.00	761,296.00	8.00	761,296.00
	22004104	Dental Supplies	kit	19,032.40	4.00	76,129.60	8.00	152,259.20	8.00	152,259.20
	22004105	Hospital Supplies	kit	19,032.40	4.00	76,129.60	8.00	152,259.20	8.00	152,259.20
	22004107	Laboratory Supplies	kit	19,032.40	4.00	76,129.60	8.00	152,259.20	8.00	152,259.20
	31122205	Medical Equipment	kit	28,548.60	4.00	114,194.40	88.00	2,512,276.80	8.00	228,388.80
Activity Total						723,231.20		3,730,350.40		1,446,462.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sota										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sota dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	68,415.75	4.00	273,663.00	8.00	547,326.00	8.00	547,326.00
	22004104	Dental Supplies	kit	13,683.15	4.00	54,732.60	6.00	82,098.90	6.00	82,098.90
	22004105	Hospital Supplies	kit	13,683.15	4.00	54,732.60	8.00	109,465.20	8.00	109,465.20
	22004107	Laboratory Supplies	kit	13,683.15	4.00	54,732.60	8.00	109,465.20	8.00	109,465.20
	22020111	Outsource Maintenance Contract Services	kit	6,841.58	4.00	27,366.32	8.00	54,732.64	8.00	54,732.64
	31122205	Medical Equipment	kit	20,524.75	4.00	82,099.00	8.00	164,198.00	8.00	164,198.00
Activity Total						547,326.12		1,067,285.94		1,067,285.94

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
C02S0A	To conduct 2 days annually one community scorecard to 3 village by June 2024									
	22001109	Printing and Photocopying Costs	kit	20,000.00	1.00	20,000.00	2.00	40,000.00	8.00	160,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000.00	1.00	20,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C02S08	To conduct Annual score card at Busanga dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C02S09	To print 351 IVD tools for RCH (partograph, Rch 4&Rch 1) quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	2,000.00	20.00	40,000.00	40.00	80,000.00	80.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
C02S09	To strengthen maternal and new born referral system at Chereche dispensary by June 2024									
	22003102	Diesel	Litter	3,500.00	10.00	35,000.00	40.00	140,000.00	80.00	280,000.00
Activity Total						35,000.00		140,000.00		280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
C02S0B	To print 216 IVD tools for RCH (partography, Rch 4&Rch 1) quartely by June 2024									
	22001103	Printing and Photocopy paper	Set	1,000.00	25.00	25,000.00	50.00	50,000.00	100.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
C02S0A	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	3,000.00	12.00	36,000.00	24.00	72,000.00	36.00	108,000.00
Activity Total						36,000.00		72,000.00		108,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
C02S0D	To facilitate Printing/ procure one set partograph and RCH card 4 on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	4.00	40,000.00	4.00	40,000.00	5.00	50,000.00
Activity Total						40,000.00		40,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
C02S0N	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2023									
	22003102	Diesel	Litres	3,500.00	50.00	175,000.00	80.00	280,000.00	90.00	315,000.00
Activity Total						175,000.00		280,000.00		315,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
C02S0O	To conduct 1 maternal death audit review meeting (MPDSR) at health facility level on monthly basis by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	32.00	96,000.00	48.00	144,000.00	56.00	168,000.00
Activity Total						96,000.00		144,000.00		168,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
C02S0A	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
C02S0C	To conduct integrated FANC outreach on ANC, and Family Planning to 5 villages monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	8.00	40,000.00	18.00	90,000.00	32.00	160,000.00
Activity Total						40,000.00		90,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
C02S09	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	3.00	30,000.00	6.00	60,000.00	7.00	70,000.00
Activity Total						30,000.00		60,000.00		70,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
C02S0A	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	5,000.00	4.00	20,000.00	6.00	30,000.00	8.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
C02S0B	o facilitate Printing one set partograph copy and RCH 4 card at nyahongo dispensary on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
C02S0C	To conduct 1 maternal death audit review meeting at nyahongo dispensary level on monthly basis by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	6.00	240,000.00	8.00	320,000.00
Activity Total						40,000.00		240,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
C02S08	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	22003102	Diesel	Litres	3,500.00	11.00	38,500.00	22.00	77,000.00	44.00	154,000.00
Activity Total						38,500.00		77,000.00		154,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	6,000.00	4.00	24,000.00	8.00	48,000.00	8.00	48,000.00
Activity Total						24,000.00		48,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
C02S0E	To conduct 1 maternal death audit review meeting at health facility level on monthly basis by June 2024									
	21121103	Food and Refreshment	Bill	9,000.00	4.00	36,000.00	8.00	72,000.00	16.00	144,000.00
Activity Total						36,000.00		72,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyamusi										
C02S0A	To procure and distribute 1 set of Laboratory reagents (Syphilis Kits, mRDT test kit, Multisticks for protein and glucose, Hemoglobin cuvettes) for ANC on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	8.00	300,000.00
Activity Total						150,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyamusi										
C02S0B	To conduct 1 maternal death audit review meeting at health facility level on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	2.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						60,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
C02S09	To strengthen maternal and new born referral system at Nyanchabakenye dispensary by June 2024									
	22003102	Diesel	Litres	3,577.74	10.00	35,777.40	10.00	35,777.40	40.00	143,109.60
Activity Total						35,777.40		35,777.40		143,109.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
C02S0B	To print 23 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
C02S0F	To conduct quartely maternal and perinatal death audit reviewi meeting at Nyanchabakenye to assess contributing factor by June 2024									
	22014104	Food and Refreshments	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						40,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
C02S0B	To conduct Annual score card at Nyasoko dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	35,000.00	1.00	35,000.00	16.00	560,000.00	32.00	1,120,000.00
Activity Total						35,000.00		560,000.00		1,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
C02S0C	To print 220 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001103	Printing and Photocopy paper	Set	31,436.00	1.00	31,436.00	120.00	3,772,320.00	180.00	5,658,480.00
Activity Total						31,436.00		3,772,320.00		5,658,480.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C02S0C	To conduct annual community score card at Ochuna DISP by june 2024									
	21113103	Extra-Duty	Allowance	40,000.03	1.00	40,000.03	8.00	320,000.24	24.00	960,000.72
Activity Total						40,000.03		320,000.24		960,000.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C02S0G	To conduct family planning sessions at community during outreach level at ochuna 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
	22001109	Printing and Photocopying Costs	Set	10,000.01	1.00	10,000.01	8.00	80,000.08	24.00	240,000.24
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.01		120,000.08		300,000.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C02S0H	To print IVD tools for RCH(partography,Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,177.63	4.00	60,710.52	4.00	60,710.52	16.00	242,842.08
Activity Total						60,710.52		60,710.52		242,842.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: OLIYO										
C02S01	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	21113103	Extra-Duty	Person	50,000.00	2.00	100,000.00	4.00	200,000.00	8.00	400,000.00
Activity Total						100,000.00		200,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
C02S0D	To facilitate implimanation of intergrated outreach of FANC immunization , family planning and nutritiun on 4 village twice monthly by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	12.00	60,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
C02S08	To conduct Annual score card at Radienya dispensary by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	8.00	320,000.00	16.00	640,000.00
Activity Total						80,000.00		320,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
C02S09	To print 234 IVD tools for RCH(partograph, Rch 4&Rch 1) quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	2,000.00	10.00	20,000.00	20.00	40,000.00	30.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
C02S0A	To conduct quarterly FP mobile clinic to 2 villages with no dispensaries by 2 health service providers by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
C02S0C	To strengthen maternal and new born referral system at Radienya 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
	22003102	Diesel	Litres	3,500.00	10.00	35,000.00	20.00	70,000.00	30.00	105,000.00
Activity Total						35,000.00		70,000.00		105,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Raranya										
C02S0C	To conduct one community scorecard to 2 village by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	2.00	60,000.00	8.00	240,000.00	8.00	240,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						80,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Ruhu										
C02S0D	To support staff to fulfil their daily obligation at Ruhu dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	4.00	160,000.00
Activity Total						40,000.00		40,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Sakawa										
C02S08	To conduct 2days session biannually on adolescence and sexual reproductive health to 2000 peers into 3 primary school and 2 secondary school to increase youth awareness on sexual behavior by June 2023									
	21121103	Food and Refreshment	Person	10,000.00	3.00	30,000.00	8.00	80,000.00	8.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						40,000.00		100,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Sota										
C02S02	To conduct 1 maternal death audit review meeting at health facility level on Quarterly basis by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						200,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C40S02	TO onduct monthly intergrated outreach and mobile clinic to hard to reach community at Ochuna disp by june 2024									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	16.00	160,000.00
Activity Total						40,000.00		40,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	x RPM x
Facility: Sota										
C40S05	To conduct monthly 1 outreach mobile services to hard to reach communities by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						200,000.00		400,000.00		400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
C42S04	To procure IMCI kit for Management of Childhood Illnesses quarterly by June 2024									
	22029101	Nutrition	kit	30,000.00	2.00	60,000.00	4.00	120,000.00	8.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Nyamusi										
C42S05	To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 2 villages by June 2024									
	21121103	Food and Refreshment	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
C42S05	To procure IMCI kit for Management of Childhood Illnesses for 31 dispensaries quarterly by June 2024									
	22004105	Hospital Supplies	Set	20,000.00	2.00	40,000.00	3.00	60,000.00	6.00	120,000.00
Activity Total						40,000.00		60,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
C42S02	To procure IMCI kit for Management of Childhood Illnesses for 31 dispensaries quarterly by June 2024									
	31122205	Medical Equipment	kit	39,720.00	1.00	39,720.00	4.00	158,880.00	8.00	317,760.00
Activity Total						39,720.00		158,880.00		317,760.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C42S04	To purchase voucher for RTM MACHINE for Monitoring of vaccine condition at Ochuna disp by june 2024									
	22012110	Mobile Charges	Set	2,500.00	4.00	10,000.00	8.00	20,000.00	24.00	60,000.00
Activity Total						10,000.00		20,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C42S05	To procure 1kit of drugs and medicine for management of intergrated childhood illness (IMCI) at ochuna disp by june 2024									
	22004102	Drugs and Medicines	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	24.00	300,000.00
Activity Total						50,000.00		100,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C42S06	To support 4 staffs to conduct immunaization compaign during national immunization week (REC) by April 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C42S08	To print 1set of growth monitoring charts RCH4 &RCH1 cards at Ochuna disp by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	24.00	600,000.00
Activity Total						100,000.00		200,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
C42S04	To procure IMCI kit for Management of Childhood Illnesses quarterly by June 2024									
	22004102	Drugs and Medicines	kit	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	2.00	10,000.00	4.00	20,000.00	8.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
C92S02	To support 2 health care provider to provide youth friendly services to 100 Young people for 6 Days very month, quarterly by June 2024									
	21121103	Food and Refreshment	Person	12,000.00	2.00	24,000.00	8.00	96,000.00	12.00	144,000.00
Activity Total						24,000.00		96,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	21113103	Extra-Duty	Allowance	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
C92S02	To conduct 4 days sessions, quarterly on adolescence and sexual reproductive health to 1500 peers in 4 primary schools and 2 secondary school to increase youth awareness on sexual behaviors by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	3,000.00	8.00	24,000.00	12.00	36,000.00	12.00	36,000.00
Activity Total						24,000.00		36,000.00		36,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bunganjo										
C06S01	To facilitate availability 1 kit of medicine for neglected tropic diseases on quarterly by June 2024									
	22004102	Drugs and Medicines	kit	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C06S03	To procure 1 kit of medicine for neglected tropic diseases on quarterly by June 2024									
	22004102	Drugs and Medicines	kit	7,477.50	2.00	14,955.00	4.00	29,910.00	8.00	59,820.00
Activity Total						14,955.00		29,910.00		59,820.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C06S04	To conduct screening of School children for risk factors of Neglected Tropic Diseases (NTD) by Jun 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
C06S03	To conduct screening of School children for risk factors of Neglected Tropic Diseases (NTD) by Jun 2024									
	22014104	Food and Refreshments	Bill	10,000.00	2.00	20,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						20,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C06S04	To procure,produce &print 30 IEC/BCC materials on communicable disease at 2 villages of Ochuna Disp by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
C43S02	To conduct quarterly screening malaria to 200 pupils on primary school at Buganjo dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
C43S03	To conduct school parasitology on testing of mRDT to 2 primary school by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	12,918.04	1.00	12,918.04	2.00	25,836.08	3.00	38,754.12
Activity Total						12,918.04		25,836.08		38,754.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
C43S04	To conduct quarterly screening malaria to 100 pupils on primary school at ikoma dispensery by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
C43S03	To conduct school parasitology on testing of mRDT to 1 primary school by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	4,000.00	9.00	36,000.00	16.00	64,000.00	20.00	80,000.00
Activity Total						36,000.00		64,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
C43S03	To conduct quarterly screening malaria to 200 pupils on primary school at Mang'ore dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	4.00	160,000.00	8.00	320,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	3,403.60	1.00	3,403.60	8.00	27,228.80	12.00	40,843.20
Activity Total						43,403.60		187,228.80		360,843.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C43S04	To conduct school parasitology on testing of mRDT to 2 primary school at ochuna dispensary by June 2024									
	22004107	Laboratory Supplies	Set	11,000.00	4.00	44,000.00	8.00	88,000.00	24.00	264,000.00
Activity Total						44,000.00		88,000.00		264,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
C43S02	To conduct school parasitology on testing of mRDT to 3 primary school by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM x
Facility: Raranya										
C43S05	To procure 20 litres of larvicing for malaria control annually by June 2023									
	22004102	Drugs and Medicines	Litres	40,000.00	1.00	40,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						40,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22001103	Printing and Photocopy paper	Set	2,500.00	10.00	25,000.00	20.00	50,000.00	40.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	2.00	10,000.00	4.00	20,000.00	8.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22014104	Food and Refreshments	Person	3,000.00	6.00	18,000.00	8.00	24,000.00	12.00	36,000.00
Activity Total						18,000.00		24,000.00		36,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22001109	Printing and Photocopying Costs	Set	28,000.00	1.00	28,000.00	4.00	112,000.00	8.00	224,000.00
Activity Total						28,000.00		112,000.00		224,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C46S02	To conduct transportation sample of sputum for gene x-pert to Ochuna disp by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	6.00	60,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						60,000.00		80,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	6.00	30,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	25,000.00	1.00	25,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						25,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM x
Facility: Bujanjo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	3.00	60,000.00
Activity Total						40,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21121103	Food and Refreshment	Bill	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	5,000.00	2.00	10,000.00	1.00	5,000.00	4.00	20,000.00
Activity Total						10,000.00		5,000.00		20,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	3.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.36	2.00	20,000.72	8.00	80,002.88	12.00	120,004.32
Activity Total						20,000.72		80,002.88		120,004.32
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	6.00	60,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						60,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	21113103	Extra-Duty	Person	60,000.00	1.00	60,000.00	8.00	480,000.00	12.00	720,000.00
Activity Total						60,000.00		480,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
C90S01	To conduct weekly health education sessions on eye health at general OPD and RCH by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Busanga												
C90S01	To print materials for conducting health education on eye diseases at Busanga Dispensary by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	8.00	40,000.00	16.00	80,000.00		
Activity Total						20,000.00		40,000.00		80,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Mang'ore												
C90S01	To support 2 HCPS on eye disease screening and treatment by quarterly basis at Mang'ore dispensary by June 2024											
	21121103	Food and Refreshment	Person	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00		
Activity Total						10,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyanchabakenye												
C90S01	To print materials for conducting health education on eye diseases at Nyachabakenye Dispensary by June 2024											
	22001103	Printing and Photocopy paper	Each	2,000.00	10.00	20,000.00	20.00	40,000.00	30.00	60,000.00		
Activity Total						20,000.00		40,000.00		60,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Radienya												
C90S01	To print materials for conducting health education on eye diseases at Radienya Dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001103	Printing and Photocopy paper	Set	2,000.00	20.00	40,000.00	40.00	80,000.00	80.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C91S01	To create community awareness on oral disease sessions to 243 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	4.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
C91S01	To create community awareness on oral/dental sessions to 243 clients attending OPD, RCH clinics and 3 primary school by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	3.00	15,000.00	6.00	30,000.00	9.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
C91S01	To purchase 1 kit of oral diseases by quarterly basis at Mang'ore dispensary by June 2024									
	22004102	Drugs and Medicines	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
C91S01	To conduct daily oral awareness creation sessions to clients attending OPD and RCH clinics in all health facilities by June 2024									
	22001109	Printing and Photocopying Costs	Set	13,272.00	1.00	13,272.00	2.00	26,544.00	6.00	79,632.00
Activity Total						13,272.00		26,544.00		79,632.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
C91S01	To conduct daily oral awareness creation sessions to clients attending OPD and RCH clinics in all health facilities by June 2024									
	22001109	Printing and Photocopying Costs	Set	8,000.00	2.00	16,000.00	20.00	160,000.00	30.00	240,000.00
	22014104	Food and Refreshments	Person	3,000.00	8.00	24,000.00	12.00	36,000.00	16.00	48,000.00
Activity Total						40,000.00		196,000.00		288,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
C91S01	To create community awareness on oral/dental sessions to 243 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	22014104	Food and Refreshments	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
C91S01	To create community awareness on oral disease sessions to 213 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	30,000.00	1.00	30,000.00	2.00	60,000.00	3.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	2.00	50,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						50,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
C20S03	To support monthly salary for 1 health accountant at Ikoma dispensary by June 2024									
	21112108	Local Staff Salaries	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kibuyi										
C20S07	To provide emergence maternal health care services after normal duty official hours to 150 clients at Kibuyi 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
	22011102	Ground travel (bus, railway taxi, etc)	Person	34,455.28	1.00	34,455.28	8.00	275,642.24	8.00	275,642.24
Activity Total						34,455.28		275,642.24		275,642.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamusi										
C20S06	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	3.00	84,000.00	2.00	56,000.00	2.00	56,000.00
Activity Total						84,000.00		56,000.00		56,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
C20S09	To facilitate payment of accountant monthly salary by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
C20S06	To support monthly salary for 1 health accountant at Rwang'enyi by June 2024									
	21112108	Local Staff Salaries	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	5.00	100,000.00
Activity Total						40,000.00		80,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Sakawa										
C20S0D	To procure 2 Computer/Laptop and accessories for facility activities at Sakawa Dispensary by june 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002104	Other Gas-Utilities	Each	28,000.00	2.00	56,000.00	6.00	168,000.00	12.00	336,000.00
Activity Total						56,000.00		168,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
D02S0B	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						20,000.00		160,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
D02S07	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	18.00	270,000.00
Activity Total						60,000.00		120,000.00		270,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
D02S09	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	4.00	100,000.00	8.00	200,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	1.00	5,000.00	4.00	20,000.00	12.00	60,000.00
Activity Total						30,000.00		120,000.00		260,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
D02S0A	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	15,000.00	2.00	30,000.00	12.00	180,000.00	24.00	360,000.00
Activity Total						30,000.00		180,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Bugarjo										
D02S07	To purchase 1 kit of cleaning supplies at Bugarjo dispensary by June 2024									
	22001113	Cleaning Supplies	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	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: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
D02S08	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	10,000.00	3.00	30,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						30,000.00		50,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
D02S07	To purchase 1 kit of cleaning supplies at Buturi dispensary on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	kit	10,000.00	2.00	20,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						20,000.00		80,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
D02S06	To purchase 1 kit of cleaning supplies at chereche dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	21,990.00	1.00	21,990.00	2.00	43,980.00	3.00	65,970.00
Activity Total						21,990.00		43,980.00		65,970.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Chereche dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	2.00	64,000.00	4.00	128,000.00
Activity Total						32,000.00		64,000.00		128,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
D02S05	To purchase 1 kit of cleaning supplies at Ikoma dispensery by june 2024									
	22001113	Cleaning Supplies	kit	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kibuyi										
D02S08	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22004110	Consumble Medical Supplies	kit	18,750.00	4.00	75,000.00	8.00	150,000.00	8.00	150,000.00
Activity Total						75,000.00		150,000.00		150,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
D02S08	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						100,000.00		125,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
D02S0B	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kogaja										
D02S04	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	9,381.96	1.00	9,381.96	2.00	18,763.92	2.00	18,763.92
Activity Total						9,381.96		18,763.92		18,763.92
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kogaja										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly basis by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	2.00	56,000.00	2.00	56,000.00
Activity Total						28,000.00		56,000.00		56,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
D02S04	To purchase 1 kit of cleaning supplies at Mang'ore dispensary by June 2024									
	22001113	Cleaning Supplies	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
D02S06	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
D02S09	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	5,000.00	6.00	30,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
D02S0A	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002103	Natural Gas-Utilities	Bottle	10,000.00	4.00	40,000.00	6.00	60,000.00	8.00	80,000.00
Activity Total						40,000.00		60,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
D02S0B	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21121110	Casual Labourers	Person	70,000.00	1.00	70,000.00	0.00	0.00	0.00	0.00
	21121110	Casual Labourers	Person	25,000.00	2.00	50,000.00	2.00	50,000.00	8.00	200,000.00
Activity Total						120,000.00		50,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
D02S0E	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	3.00	45,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						45,000.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						28,000.00		224,000.00		224,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
D02S06	To purchase 1 kit of cleaning supplies at Nyanchabakenye dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Each	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Nyanchabakenye dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	4.00	128,000.00	8.00	256,000.00
Activity Total						32,000.00		128,000.00		256,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
D02S05	To purchase 1 kit of cleaning supplies at Panyakoo dispensary on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	10.00	150,000.00
Activity Total						30,000.00		120,000.00		150,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Rwangenyi dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	49,044.00	1.00	49,044.00	2.00	98,088.00	3.00	147,132.00
Activity Total						49,044.00		98,088.00		147,132.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Sakawa										
D02S0A	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22004110	Consumble Medical Supplies	Set	44,452.00	1.00	44,452.00	2.00	88,904.00	3.00	133,356.00
Activity Total						44,452.00		88,904.00		133,356.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muhundwe										
D15S02	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	2.00	64,000.00	4.00	128,000.00
	22002103	Natural Gas-Utilities	Each	-32,000.00	1.00	-32,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		64,000.00		128,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muhundwe										
D15S03	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Each	-88,000.00	1.00	-88,000.00	0.00	-0.00	0.00	-0.00
	22001113	Cleaning Supplies	Each	22,000.00	4.00	88,000.00	4.00	88,000.00	8.00	176,000.00
Activity Total						0.00		88,000.00		176,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Buganjo										
D24S01	To conduct renovation of facility infrustracture on 1 bulding (ceiling ,floors,walls,plumbing at Buganjo dispensery by june 2024									
	22020111	Outsource Maintenance Contract Services	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kitembe										
D24D02	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	51,168.00	1.00	51,168.00	2.00	102,336.00	3.00	153,504.00
Activity Total						51,168.00		102,336.00		153,504.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
D24S01	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at by June 2024									
	22018107	Outsource maintenance contract services	Annually	38,000.04	1.00	38,000.04	2.00	76,000.08	4.00	152,000.16
Activity Total						38,000.04		76,000.08		152,000.16
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
D24D02	o conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze etc) at Nyanchabakenye by June 2024									
	22020101	Cement, bricks and construction materials	Unit	117,222.60	1.00	117,222.60	1.00	117,222.60	4.00	468,890.40
Activity Total						117,222.60		117,222.60		468,890.40
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Nyasoro										
D24S01	To conduct renovation of facility infrastructure on 1 building (ceiling ,floors ,walls ,plumbing at Nyasoro dispensary by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Contract	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Ruhu										
D24S02	To conduct renovation of facility infrastructure on 3 building (ceiling ,floors, walls, plumbing at Ruhu 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
	22018107	Outsource maintenance contract services	Each	67,325.96	1.00	67,325.96	1.00	67,325.96	4.00	269,303.84
Activity Total						67,325.96		67,325.96		269,303.84
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
D24S01	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
E01S0K	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	4.00	112,000.00	10.00	280,000.00
Activity Total						28,000.00		112,000.00		280,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
E01S0L	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
E01S0P	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	3.00	60,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						60,000.00		160,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
E01S0S	To settle monthly utility bills for Baraki dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	2.00	10,000.00	8.00	40,000.00	24.00	120,000.00
Activity Total						10,000.00		40,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
E01S0T	To facilitate printing one set of HMIS tool quarterly by june 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	10.00	100,000.00	40.00	400,000.00	60.00	600,000.00
Activity Total						100,000.00		400,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
E01S0V	To support one medicine store keeper to place order of health commodities in eLMIS system for 3 days quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	2,500.00	12.00	30,000.00	48.00	120,000.00	72.00	180,000.00
	22012101	Internet and Email connections	bundle	7,500.00	12.00	90,000.00	48.00	360,000.00	72.00	540,000.00
Activity Total						120,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
E01S0X	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	30,000.00	4.00	120,000.00	16.00	480,000.00	16.00	480,000.00
Activity Total						120,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
E01S12	To facillitate one set of stationary for Bitiryo dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	3.00	75,000.00	8.00	200,000.00	16.00	400,000.00
Activity Total						75,000.00		200,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
E01S14	To facilitate staff in emergency meetings and seminars in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	3.00	30,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						30,000.00		160,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Bubombi												
E01S0S	To facilitate facility health information entering in DHIS 2 monthly by June 2024											
	21113103	Extra-Duty	Allowance	30,000.00	4.00	120,000.00	12.00	360,000.00	24.00	720,000.00		
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	24.00	120,000.00		
Activity Total						180,000.00		480,000.00		840,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Bubombi												
E01S0V	To conduct monthly meeting to discuss quality of data and report at the facility level before submitted to DMO office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	24.00	120,000.00	36.00	180,000.00		
	22014104	Food and Refreshments	Person	2,500.00	24.00	60,000.00	96.00	240,000.00	120.00	300,000.00		
Activity Total						80,000.00		360,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Bubombi												
E01S0X	To facilitate printing 1 set of HMIS tools quarterly by June 2024											
	22001109	Printing and Photocopying Costs	Set	20,000.00	2.00	40,000.00	12.00	240,000.00	18.00	360,000.00		
Activity Total						40,000.00		240,000.00		360,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
E01S0Z	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	2,500.00	12.00	30,000.00	24.00	60,000.00	24.00	60,000.00
Activity Total						30,000.00		60,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
E01S10	To settle monthly utility bills for Bubombi dispensary (electricity,) by June 2024									
	22002101	Electricity-Utilities	Bill	27,412.00	1.00	27,412.00	36.00	986,832.00	48.00	1,315,776.00
Activity Total						27,412.00		986,832.00		1,315,776.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
E01S13	To facilitate staffs for attending emergency meeting at district level in quarterly bases by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	2.00	60,000.00	12.00	360,000.00	18.00	540,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	2.00	20,000.00	24.00	240,000.00	36.00	360,000.00
Activity Total						80,000.00		600,000.00		900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
E01S0I	To procure 1set of stationary at Buganjo dispensery by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	39,886.00	1.00	39,886.00	8.00	319,088.00	8.00	319,088.00
Activity Total						39,886.00		319,088.00		319,088.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
E01S0P	To provide 2 employee with statutory benefits to NHIF department at Buganjo dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
E01S0R	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
E01S0S	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
E01S0X	To facilitate staff in emergency meetings and seminars in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
E01S10	To conduct three days of preparation and submission of annual planning for FY 2024/2025 by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	20.00	60,000.00	36.00	108,000.00	48.00	144,000.00
Activity Total						60,000.00		108,000.00		144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
E01S0J	To procure 1 kit of stationery at Busanga Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	2.00	50,000.00	3.00	75,000.00	4.00	100,000.00
Activity Total						50,000.00		75,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
E01S0N	To procure voucher/bundles for NHIF verification, and RTM at Busanga Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	7.00	70,000.00	17.00	170,000.00	21.00	210,000.00
Activity Total						70,000.00		170,000.00		210,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
E01S0V	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	2.00	30,000.00	4.00	60,000.00	8.00	120,000.00
Activity Total						30,000.00		60,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
E01S12	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						100,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
E01S13	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						120,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x
Facility: Buturi										
E01S15	To prepare and submit monthlyl report to DMO office monthly bases by June 2024									
	21113103	Extra-Duty	Allowance	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Month	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						240,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x
Facility: Buturi										
E01S19	To conduct one day quortaly data review and analysis meeting at facility level by june 2024									
	22014104	Food and Refreshments	Person	2,500.00	28.00	70,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						70,000.00		20,000.00		20,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x
Facility: Buturi										
E01S1F	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						180,000.00		120,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
E01S1H	To conduct one statutory HFGCS meetings quartely and two emergency meetings at buturi dispensary by june 2024									
	22014104	Food and Refreshments	Person	1,250.00	28.00	35,000.00	8.00	10,000.00	8.00	10,000.00
Activity Total						35,000.00		10,000.00		10,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
E01S1K	To settle monthly utility bills for Buturi Dispensary(water, electricity, telephones, internent services, sewages disposal) by june 2024									
	22002101	Electricity-Utilities	Bill	8,750.00	4.00	35,000.00	8.00	70,000.00	8.00	70,000.00
Activity Total						35,000.00		70,000.00		70,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
E01S0P	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	3.00	30,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						30,000.00		80,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
E01S0Q	To support Internet for NHIF/ICHF/RTME clamming verification at Chereche dispensary monthly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	10,000.00	5.00	50,000.00	20.00	200,000.00	30.00	300,000.00
Activity Total						50,000.00		200,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
E01S0U	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Each	15,000.00	4.00	60,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
E01S0V	To facilitate the facility to place an order of health commodities in eLMIS System for 1 days every monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	10.00	50,000.00	15.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
E01S0W	To settle monthly utility bills for Chereche dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Bill	9,500.00	2.00	19,000.00	10.00	95,000.00	15.00	142,500.00
Activity Total						19,000.00		95,000.00		142,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
E01S0X	To facilitate staff attending emergency meetings in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	7,000.00	6.00	42,000.00	12.00	84,000.00	24.00	168,000.00
Activity Total						42,000.00		84,000.00		168,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
E01S0Y	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	2,500.00	4.00	10,000.00	8.00	20,000.00	12.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: DETT										
E01S06	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	3.00	84,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						84,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: DETT										
E01S07	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	40,000.00	2.00	80,000.00	8.00	320,000.00	12.00	480,000.00
Activity Total						80,000.00		320,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: DETT										
E01S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	3.00	84,000.00	24.00	672,000.00	36.00	1,008,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,000.00	1.00	2,000.00	8.00	16,000.00	12.00	24,000.00
Activity Total						86,000.00		688,000.00		1,032,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
E01S0K	To procure 12 sets of HMIS register for health facility at ikoma dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	5.00	125,000.00	6.00	150,000.00
Activity Total						100,000.00		125,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
E01S0L	To support 1 stookepper compilation form to Elmis at ikoma dispensary by june 2024									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	5.00	50,000.00	5.00	50,000.00
Activity Total						80,000.00		100,000.00		110,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
E01S0M	To facilitate internet service at ikoma dispensery by june 2024									
	22012101	Internet and Email connections	bundle	7,179.70	4.00	28,718.80	5.00	35,898.50	6.00	43,078.20
Activity Total						28,718.80		35,898.50		43,078.20
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
E01S0P	To subumitt mouthly report to DMO office by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kibuyi										
E01S11	To provide routine administration logistics (including office stationaries , refreshment,) for smooth running of office quarterly at Kibuyi dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,750.00	4.00	75,000.00	8.00	150,000.00	8.00	150,000.00
Activity Total						75,000.00		150,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kibuyi										
E01S14	To facilitate facility health information entering in DHIS 2 monthly by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	Unit	10,000.00	12.00	120,000.00	24.00	240,000.00	36.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
E01S0Z	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	5.00	10,000.00	6.00	12,000.00
Activity Total						24,000.00		10,000.00		12,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
E01S10	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024									
	21121103	Food and Refreshment	Person	7,000.00	4.00	28,000.00	5.00	35,000.00	6.00	42,000.00
Activity Total						28,000.00		35,000.00		42,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
E01S11	To prepare and submit monthly report to DMO office monthly bases by June 2024									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	14.00	140,000.00	15.00	150,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	12.00	60,000.00	13.00	65,000.00	14.00	70,000.00
Activity Total						180,000.00		205,000.00		220,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kitembe												
E01S12	To facilitate the staffs in emergency meeting and seminars in various vocations /responses taking place within the district by in quatary basis by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Person	30,000.00	1.00	30,000.00	2.00	60,000.00	3.00	90,000.00		
Activity Total						30,000.00		60,000.00		90,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kitembe												
E01S19	To facilitate the facility to place an order of health commondities in ELMIS systetem for 1 day every monthly by june 2024											
	21121103	Food and Refreshment	Person	5,000.00	12.00	60,000.00	13.00	65,000.00	14.00	70,000.00		
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	13.00	26,000.00	14.00	28,000.00		
Activity Total						84,000.00		91,000.00		98,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kitembe												
E01S1A	To settle monthly utilities bills include electricity bills /telephones ineternate bunddles bills/ service for sewages for dispensaries by 2024											
	22002101	Electricity-Utilities	Unit	9,000.00	12.00	108,000.00	13.00	117,000.00	14.00	126,000.00		
Activity Total						108,000.00		117,000.00		126,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kitembe												
E01S1C	To facilitate facility health information entering in DHIS 2 monthly by june 2024											
	21121103	Food and Refreshment	Person	10,000.00	6.00	60,000.00	7.00	70,000.00	8.00	80,000.00		
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	13.00	26,000.00	14.00	28,000.00		
Activity Total						84,000.00		96,000.00		108,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kogaja												
E01S0F	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024											
	22012101	Internet and Email connections	bundle	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00		
Activity Total						20,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Kogaja												
E01S0H	To facilitate printing one set of HMIS tools quarterly by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000.00	2.00	120,000.00	4.00	240,000.00	44.00	2,640,000.00		
Activity Total						120,000.00		240,000.00		2,640,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
E01S0Y	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
E01S13	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	5.00	100,000.00	16.00	320,000.00	32.00	640,000.00
Activity Total						100,000.00		320,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
E01S18	To procure voucher/bundles for NHIF verification nd RTM at kuruya Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
E01S0D	To procure 1 set of stationaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
E01S0E	To support Internet for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
E01S0J	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
E01S0L	To settle monthly utility bills for kwibuse dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
E01S0M	To facilitate staff in emergency meetings and seminars in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
E01S0P	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	7,000.00	4.00	28,000.00	8.00	56,000.00	12.00	84,000.00
Activity Total						28,000.00		56,000.00		84,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
E01S0D	To procure 1 set of stationary at Mang'ore dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
E01S0E	To procure 12 sets of HMIS register for health facility at Mang'ore dispensery by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						120,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
E01S0G	To facilitate GB for internet service at Mang'ore dispensary by June 2024									
	22012101	Internet and Email connections	bundle	3,399.60	10.00	33,996.00	8.00	27,196.80	8.00	27,196.80
Activity Total						33,996.00		27,196.80		27,196.80
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
E01S0J	To provide motivational intensive to 4 staff at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	2.00	10,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						10,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
E01S0K	To conduct 12 monthly managerial meeting at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	6.00	30,000.00	28.00	140,000.00	28.00	140,000.00
Activity Total						30,000.00		140,000.00		140,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
E01S0M	To provide 2 employee with statutory benefits to NHIF department at Mang'ore dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
E01S0M	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	3.00	84,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						84,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
E01S0N	To support Internet for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	8.00	40,000.00	12.00	60,000.00	12.00	60,000.00
Activity Total						40,000.00		60,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	Set	15,000.00	6.00	90,000.00	12.00	180,000.00	16.00	240,000.00
Activity Total						90,000.00		180,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muhundwe										
E01S03	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	10.00	50,000.00	20.00	100,000.00	30.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muhundwe										
E01S06	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22012101	Internet and Email connections	bundle	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
E01S00	TO support bundle for claiming NHIF/DHIS2/R&R at nyahongo disp june2024									
	22012101	Internet and Email connections	bundle	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	6.00	60,000.00	8.00	80,000.00
Activity Total						60,000.00		60,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
E01S0Q	to prepare and submitt monthly report a DMO'S office from nyahongo dispensaryby monthly basis by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000.00	4.00	80,000.00	6.00	120,000.00	8.00	160,000.00
Activity Total						80,000.00		120,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
E01S0S	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	12,500.00	4.00	50,000.00	5.00	62,500.00	8.00	100,000.00
Activity Total						50,000.00		62,500.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
E01S0U	To settle monthly utility bills for nyahongo dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	10,000.00	4.00	40,000.00	5.00	50,000.00	8.00	80,000.00
Activity Total						40,000.00		50,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
E01S17	To proquire set of sationary material[pens,rim papers,] at nyahongo dispensary by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	5.00	50,000.00	8.00	80,000.00
Activity Total						40,000.00		50,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S0U	To facilitate facility health information entering in DHIS 2 monthly by June 2024									
	22012101	Internet and Email connections	bundle	15,000.00	4.00	60,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S0W	To conduct 3 days meeting to support preparation of annual planning of FY of 2024/2025 by June 2024									
	21121103	Food and Refreshment	Bill	15,000.00	4.00	60,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S0Y	To conduct monthly meeting to discuss quality of data and report at the facility level before submitted to DMO office by June 2024									
	22014104	Food and Refreshments	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyamagaro												
E01S10	To facilitate printing 1 set of HMIS tools quarterly by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00		
Activity Total						40,000.00		80,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyamagaro												
E01S12	To support internet buddle for NHIF/ICHF clamming verification monthly by June 2024											
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00		
Activity Total						30,000.00		60,000.00		90,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyamagaro												
E01S13	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024											
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00		
Activity Total						40,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyamagaro												
E01S14	To settle monthly utility bills for nyamagaro dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121101	Electricity	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S16	To Facilitate office stationaries at nyamagaro dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S18	To facilitate maintenance of 2 motorcycle at nyamagaro dispensary by June 2024.									
	22021107	Outsource maintenance contract services-Vehicles	Each	40,786.00	2.00	81,572.00	2.00	81,572.00	8.00	326,288.00
Activity Total						81,572.00		81,572.00		326,288.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S19	To facilitate staffs for attending emergency meeting at district level in quarterly bases by June 2024									
	22014104	Food and Refreshments	Bill	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S1A	To support staff who submitting monthly reports from nyamagaro dispensary at DMO office by June 2024.									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	6.00	60,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						60,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
E01S0S	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	2.00	56,000.00	4.00	112,000.00	8.00	224,000.00
Activity Total						56,000.00		112,000.00		224,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
E01S0T	To support Internet for NHIF/ICHF/RTME clamming verification at nyambori dispensary monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						25,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
E01S0X	To facilitate printing one set of HMIS tools quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001109	Printing and Photocopying Costs	Set	15,000.00	6.00	90,000.00	16.00	240,000.00	20.00	300,000.00		
Activity Total						90,000.00		240,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyambori												
E01S0Z	To settle monthly utility bills for nyambori dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024											
	22002102	Water Charges-Utilities	Unit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00		
Activity Total						20,000.00		40,000.00		60,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyamusi												
E01S0R	To print 50 HMIS books at Nyamusi Dispensary by June 2024											
	22001103	Printing and Photocopy paper	Set	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00		
Activity Total						40,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyamusi												
E01S0S	To support office consumables at Nyamusi Dispensary by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00		
Activity Total						50,000.00		100,000.00		100,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamusi										
E01S0V	To support Internet for NHIF/ICHF/RTME clamming verification at nyamusi dispensary monthly by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamusi										
E01S0X	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	11,600.00	10.00	116,000.00	12.00	139,200.00	24.00	278,400.00
Activity Total						116,000.00		139,200.00		278,400.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0N	To procure 1 kit of stationery at Nyachabakenye Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,548.00	1.00	10,548.00	2.00	21,096.00	4.00	42,192.00
Activity Total						10,548.00		21,096.00		42,192.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0R	To prepare and submit health financial and technique report at DMO office by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	5.00	50,000.00	5.00	50,000.00	20.00	200,000.00
Activity Total						50,000.00		50,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0T	To set monthly utulity bills for Nyachabakenye Dispensary [including water ,electricity] by June 2024									
	22002101	Electricity-Utilities	Bill	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0U	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0X	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024									
	22012101	Internet and Email connections	bundle	5,000.00	2.00	10,000.00	4.00	20,000.00	25.00	125,000.00
Activity Total						10,000.00		20,000.00		125,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
E01S00	To procure 1 kit of stationery at Nyasoko Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
E01S0S	To procure voucher/bundles for NHIF verification and RTM at Nyasoko Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	8.00	40,000.00	16.00	80,000.00	32.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
E01S0V	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	8,000.00	5.00	40,000.00	10.00	80,000.00	15.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
E01S0Y	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
E01S0Z	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoro										
E01S0M	To submit monthly report to DMO office by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	3.00	120,000.00	12.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	12.00	120,000.00	4.00	40,000.00	16.00	160,000.00
Activity Total						280,000.00		160,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoro										
E01S0P	To support vouchers & bundles for NHIF authorization and claiming, R&R and FFARS at Nyasoro dispensary by June 2024									
	22012101	Internet and Email connections	bundle	40,281.00	4.00	161,124.00	4.00	161,124.00	16.00	644,496.00
Activity Total						161,124.00		161,124.00		644,496.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
E01S0U	To prepare and submit monthlyl report to DMO office monthly bases by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	16,547.85	4.00	66,191.40	8.00	132,382.80	24.00	397,148.40
Activity Total						66,191.40		132,382.80		397,148.40
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
E01S12	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	21113103	Extra-Duty	Allowance	10,000.00	4.00	40,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
E01S13	To settle monthly utility bills for Ochuna Dispensary(water, electricity, telephones, internent services, sewages disposal) by june 2024									
	22012110	Mobile Charges	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
E01S14	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Ochuna dispensary by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	2,000.00	7.00	14,000.00	8.00	16,000.00	24.00	48,000.00
Activity Total						14,000.00		16,000.00		48,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
E01S17	To attend 1 day on orientantion on BUQ at Dmo office by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	8.00	320,000.00	8.00	320,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person days	10,000.00	2.00	20,000.00	2.00	20,000.00	8.00	80,000.00
Activity Total						100,000.00		340,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: OLIYO										
E01S02	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Osiri										
E01S07	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	4.00	112,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						112,000.00		224,000.00		336,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Osiri										
E01S09	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	20.00	60,000.00	24.00	72,000.00	48.00	144,000.00
	22001109	Printing and Photocopying Costs	Set	18,000.00	1.00	18,000.00	8.00	144,000.00	12.00	216,000.00
Activity Total						78,000.00		216,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Osiri										
E01S0B	To settle monthly utility bills (,water, electricity, telephone ,internet services ,sewerage) disposals by JUNE 2024									
	21121101	Electricity	Bill	10,000.00	6.00	60,000.00	24.00	240,000.00	24.00	240,000.00
Activity Total						60,000.00		240,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
E01S11	To procure 1 kit of stationery at Panyakoo Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	2.00	50,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						50,000.00		200,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
E01S15	To procure voucher/bundles for NHIF verification and RTM at Panyakoo Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						30,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
E01S18	To set monthly utulity bills for Panyakoo Dispensary [including water ,electricity] by June 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						20,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
E01S19	To facilitate facility health information entering in DHIS 2 monthly at Panyakoo dispensary by june 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	12.00	480,000.00	18.00	720,000.00
Activity Total						80,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
E01S1C	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
E01S1E	To perform quaterly plan preventive maintainance and repair of 1 mortorcycle at panyakoo dispensary by june 2024									
	22018107	Outsource maintenance contract services	Vehicle	58,477.64	1.00	58,477.64	4.00	233,910.56	8.00	467,821.12
Activity Total						58,477.64		233,910.56		467,821.12
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
E01S0D	To procure 1 kit of stationery at Radienya Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28.00	3.00	84.00	6.00	168.00	9.00	252.00
Activity Total						84.00		168.00		252.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
E01S0G	To procure voucher/bundles for NHIF verification and RTM at Radienya Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	10.00	50,000.00	20.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
E01SOJ	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	24,457.96	1.00	24,457.96	2.00	48,915.92	3.00	73,373.88
Activity Total						24,457.96		48,915.92		73,373.88
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
E01SON	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	48,000.00	1.00	48,000.00	2.00	96,000.00	3.00	144,000.00
Activity Total						48,000.00		96,000.00		144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Raranya										
E01SOK	To support Internet for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	12,564.10	4.00	50,256.40	8.00	100,512.80	8.00	100,512.80
Activity Total						50,256.40		100,512.80		100,512.80
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ruhu										
E01SOU	To support 1 stockkeeper compilation form to Elmis at ruhu 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
	22012101	Internet and Email connections	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	4.00	160,000.00
Activity Total						40,000.00		40,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ruhu										
E01S0V	To facilitate100 GB for internet service at ruhu dispensary by june 2024									
	22012101	Internet and Email connections	Each	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
Activity Total						200,000.00		200,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ruhu										
E01S0W	To settle monthly utility bills at ruhu dispensary by June 2024									
	22001116	Purchased Electricty - TANESCO	Bill	40,000.00	4.00	160,000.00	4.00	160,000.00	16.00	640,000.00
Activity Total						160,000.00		160,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
E01S0K	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	3.00	75,000.00	4.00	100,000.00	5.00	125,000.00
Activity Total						75,000.00		100,000.00		125,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Rwang'enyi												
E01S0L	To support Internet for NHIF/ICHF/RTME clamming verification at rwangenyi dispensary monthly by June 2024											
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	3.00	15,000.00	4.00	20,000.00		
Activity Total						60,000.00		15,000.00		20,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Rwang'enyi												
E01S0R	To facilitate facility health information entering in DHIS 2 monthly by june 2024											
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	32.00	160,000.00		
Activity Total						60,000.00		120,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Sakawa												
E01S0Y	To facilitate facility health information entering in DHIS 2 monthly by june 2024											
	22012101	Internet and Email connections	bundle	10,000.00	6.00	60,000.00	12.00	120,000.00	18.00	180,000.00		
Activity Total						60,000.00		120,000.00		180,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Sakawa												
E01S10	To settle monthly utility bills for sakawa dispensary (electricity, telephone,water and internet services) by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002101	Electricity-Utilities	Bill	20,000.00	1.00	20,000.00	2.00	40,000.00	2.00	40,000.00		
Activity Total						20,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Sakawa												
E01S12	To support voucher/bundle for NHIF,CHF Clamming verification monthly at sakawa dispensary by June 2024											
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00		
Activity Total						30,000.00		60,000.00		90,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Sakawa												
E01S14	To conduct one day of quarterly of data review and analysis meeting at sakawa dispensary by June 2024											
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00		
Activity Total						60,000.00		120,000.00		140,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Sokolaboro												
E01S0X	To procure 12 sets of HMIS register for health facility at Sokolabolo dispensery by june 2024											
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						80,000.00		160,000.00		160,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
E01S0Z	To support 1 stookepper compilation form to Elmis Sokolabolo dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						200,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
E01S11	To subumitt mouthly report to DMO office by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	28,916.80	1.00	28,916.80	4.00	115,667.20	4.00	115,667.20
Activity Total						28,916.80		115,667.20		115,667.20
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
E01S1A	To provide employee with statutory benefits to 2 health care providers at Sokolabolo dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						80,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
E01S1B	To provide 2 employee with statutory benefits to NHIF department at Sokolabolo dispensery by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	20,000.00	6.00	120,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						120,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sota										
E01S0H	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
F06S01	To support food to 12 neglected children and elders at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
F06S01	T O pu rchase 1set of material to support people with dissabilities(PWD) at ochuna disp by june 2024									
	27210102	Life Saving Drug	kit	10,000.00	1.00	10,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						10,000.00		80,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Bugire										
Y07S08	To ensure availability of iron and folic acid supplement during pregnancy quarterly by June 2024									
	22029101	Nutrition	kit	20,000.00	3.00	60,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						60,000.00		100,000.00		120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Masike										
Y07S05	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	22029101	Nutrition	Set	25,000.00	2.00	50,000.00	8.00	200,000.00	16.00	400,000.00
Activity Total						50,000.00		200,000.00		400,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
Y07S03	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	31122205	Medical Equipment	Set	9,831.50	4.00	39,326.00	5.00	49,157.50	8.00	78,652.00
Activity Total						39,326.00		49,157.50		78,652.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
Y07S04	o facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22029101	Nutrition	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Ochuna										
Y07S03	To facillitate availability of growth booklets for boys nad girlsquartely by june 2024									
	22001105	Books, Reference and Periodicals	Each	1,200.00	10.00	12,000.00	10.00	12,000.00	40.00	48,000.00
Activity Total						12,000.00		12,000.00		48,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Ruhu										
Y07S06	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	22001105	Books, Reference and Periodicals	Each	44,002.32	1.00	44,002.32	400.00	17,600,928.00	400.00	17,600,928.00
Activity Total						44,002.32		17,600,928.00		17,600,928.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
Y16S02	Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	22001109	Printng and Photocopying Costs	Set	0.00	1.00	0.00	6.00	0.00	18.00	0.00
Activity Total						0.00		0.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
Y16S02	To facilitate 2 health workers to provide health services during VHND by june 2024									
	22001109	Printng and Photocopying Costs	Set	10,000.00	1.00	10,000.00	6.00	60,000.00	8.00	80,000.00
Activity Total						10,000.00		60,000.00		80,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
Y16S01	To facilitate 2 health workers to provide health services during VHND by the end june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
Y16S02	To Provide health education to clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Bill	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
Y16S02	To Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	11,384.00	1.00	11,384.00	8.00	91,072.00	8.00	91,072.00
Activity Total						11,384.00		91,072.00		91,072.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Bill	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	22014104	Food and Refreshments	Bill	6,000.00	4.00	24,000.00	8.00	48,000.00	16.00	96,000.00
Activity Total						24,000.00		48,000.00		96,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
Y16S02	To Procure child groeth monitoring booklets at panyakoo dispensry by June 2024									
	21121103	Food and Refreshment	Person	1,028.98	20.00	20,579.60	12.00	12,347.76	24.00	24,695.52
Activity Total						20,579.60		12,347.76		24,695.52
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Sakawa										
Y16S03	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	22001105	Books, Reference and Periodicals	Each	20,000.00	1.00	20,000.00	400.00	8,000,000.00	400.00	8,000,000.00
Activity Total						20,000.00		8,000,000.00		8,000,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
Y16S01	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	22001105	Books, Reference and Periodicals	Each	40,000.00	1.00	40,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						40,000.00		800,000.00		800,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
Y13S02	To facilitate availability of growth monitoring booklets 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
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	10.00	50,000.00	12.00	60,000.00	24.00	120,000.00
Activity Total						50,000.00		60,000.00		120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
Y13S01	To conduct vitamini A and deworming campaign to children 3664 twice per year in 4 village at nyahongo dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	15,000.00	2.00	30,000.00	2.00	30,000.00	5.00	75,000.00
Activity Total						30,000.00		30,000.00		75,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by june 2024									
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	20.00	200,000.00	20.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	14,720.00	1.00	14,720.00	4.00	58,880.00	8.00	117,760.00
Activity Total						54,720.00		258,880.00		317,760.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village at Nyaburongo ward by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x	RPM	x
Facility: Kibuyi												
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village At Kiang'ombe ward by june 2024											
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	8.00	320,000.00	8.00	320,000.00		
	21121103	Food and Refreshment	Person	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00		
Activity Total						170,000.00		500,000.00		500,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x	RPM	x
Facility: Kogaja												
Y15S01	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024											
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	3.00	120,000.00	4.00	160,000.00		
Activity Total						80,000.00		120,000.00		160,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x	RPM	x
Facility: Kuruya												
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by june 2024											
	21121103	Food and Refreshment	Person	52,680.00	1.00	52,680.00	4.00	210,720.00	6.00	316,080.00		
Activity Total						52,680.00		210,720.00		316,080.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 2 village by june 2024									
	22014104	Food and Refreshments	Person	3,000.00	15.00	45,000.00	40.00	120,000.00	60.00	180,000.00
Activity Total						45,000.00		120,000.00		180,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 2 village by june 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village Aat bukura ward by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	24.00	72,000.00	40.00	120,000.00	60.00	180,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	4,000.00	4.00	16,000.00	8.00	32,000.00	12.00	48,000.00
Activity Total						88,000.00		152,000.00		228,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
Y15S01	To facilitate 2 health workers to provide health services during VHND by june 2024									
	21113103	Extra-Duty	Person	35,000.00	1.00	35,000.00	120,000.00	4,200,000,000.00	120,000.00	4,200,000,000.00
Activity Total						35,000.00		4,200,000,000.00		4,200,000,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village at Kirogo ward by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Raranya										
Y15S01	To facilitate 2 health workers to provide health services during VHND by june 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						40,000.00		480,000.00		480,000.00
Cost Centre Total						36,753,496.00		4,309,588,340.74		4,353,438,079.34
Cost Centre: 508B Council Hospital Services										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
C33S05	To procure one kit of medicines, medical supplies, Equipment and diagnostic supplies and reagents on quarterly basis for Rorya hospital by June 2024									
	22004102	Drugs and Medicines	kit	930,000.00	4.00	3,720,000.00	4.00	3,720,000.00	16.00	14,880,000.00
	22004104	Dental Supplies	kit	186,000.00	4.00	744,000.00	4.00	744,000.00	16.00	2,976,000.00
	22004105	Hospital Supplies	kit	186,000.00	4.00	744,000.00	4.00	744,000.00	16.00	2,976,000.00
	22004107	Laboratory Supplies	kit	186,000.00	4.00	744,000.00	4.00	744,000.00	16.00	2,976,000.00
	22028101	Medical and Laboratory equipment	Each	93,000.00	4.00	372,000.00	4.00	372,000.00	16.00	1,488,000.00
	31122205	Medical Equipment	kit	279,000.00	4.00	1,116,000.00	4.00	1,116,000.00	16.00	4,464,000.00
Activity Total						7,440,000.00		7,440,000.00		29,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
C02S0L	To re-fill LGA gas cylinder for sterilization of surgical instruments at 1 Hosp monthly by June 2024									
	22002103	Natural Gas-Utilities	Each	30,000.00	4.00	120,000.00	4.00	120,000.00	16.00	480,000.00
Activity Total						120,000.00		120,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
C20S09	To facilitate statutory benefits to 36 health care workers at Rorya District Hospital by June 2024									
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM v	
Facility: Rorya District Hospital												
C20S0B	To support 1 HCW on monthly submission of NHIF data from Rorya District Hospital to NHIF Head quarter (Musoma MC) by June 2024											
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	48.00	2,400,000.00		
	22011102	Ground travel (bus, railway taxi, etc)	Trip	141,196.00	1.00	141,196.00	0.00	0.00	0.00	0.00		
	22011102	Ground travel (bus, railway taxi, etc)	Trip	20,000.00	12.00	240,000.00	12.00	240,000.00	48.00	960,000.00		
Activity Total						981,196.00		840,000.00		3,360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x	RPM v	
Facility: Rorya District Hospital												
C20S0C	To pay wages monthly to 2 security guard at Rorya District Hospital by June 2024											
	21112108	Local Staff Salaries	Person	-300,000.00	1.00	-300,000.00	0.00	-0.00	0.00	-0.00		
	21112108	Local Staff Salaries	Person	150,000.00	20.00	3,000,000.00	20.00	3,000,000.00	80.00	12,000,000.00		
	21112108	Local Staff Salaries	Person	500,000.00	1.00	500,000.00	0.00	0.00	0.00	0.00		
	21112108	Local Staff Salaries	Person	300,000.00	1.00	300,000.00	0.00	0.00	0.00	0.00		
Activity Total						3,500,000.00		3,000,000.00		12,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x	RPM v	
Facility: Rorya District Hospital												
D02S0C	To pay monthly wages to 2 environmental casual labor at Rorya District Hospital by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	40.00	2,400,000.00
Activity Total						600,000.00		600,000.00		2,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
D24S01	To settle monthly utility bills at Rorya District Hospital by June 2024									
	22001116	Purchased Electricity - TANESCO	Bill	320,000.00	1.00	320,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricity - TANESCO	Bill	320,000.00	1.00	320,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricity - TANESCO	Bill	172,500.00	4.00	690,000.00	4.00	690,000.00	16.00	2,760,000.00
Activity Total						1,330,000.00		690,000.00		2,760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
E01S1P	To procure 1set of stationary at Rorya District Hospital by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	107,500.00	4.00	430,000.00	4.00	430,000.00	16.00	1,720,000.00
Activity Total						430,000.00		430,000.00		1,720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
E01S1T	To support vouchers and bundles for entering DHIS2/NHIF/ICHIF/RTM/R&R/FARRS internet service at Rorya District Hospital by June 2024									
	22012101	Internet and Email connections	bundle	120,000.00	4.00	480,000.00	4.00	480,000.00	16.00	1,920,000.00
Activity Total						480,000.00		480,000.00		1,920,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
E01S1W	To procure 12 sets of HMIS register for health facility at Rorya District Hospital by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	48.00	480,000.00	4.00	40,000.00	16.00	160,000.00
Activity Total						480,000.00		40,000.00		160,000.00
Cost Centre Total						16,161,196.00		14,440,000.00		55,360,000.00
Cost Centre: 508D Health Centres										
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
A01S05	To facilitate 8 CECAP outreach mobile at Changuge health Centre by June 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	8.00	240,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						180,000.00		320,000.00		360,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
A01S08	To conduct 2 days training on STI case management to 10 Health Care Workers by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	8.00	80,000.00	10.00	100,000.00	10.00	100,000.00
Activity Total						80,000.00		100,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
A01S05	To conduct 2 days training on STI case management to 10 Health Care Workers by June 2024									
	21121103	Food and Refreshment	Person days	12,000.00	10.00	120,000.00	120.00	1,440,000.00	12.00	144,000.00
Activity Total						120,000.00		1,440,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	kit	75,000.00	4.00	300,000.00	8.00	600,000.00	12.00	900,000.00
Activity Total						300,000.00		600,000.00		900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C17S05	To facilitate preventive maintenance and repair of medical equipment's at Kinesi hc by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	90,375.00	4.00	361,500.00	5.00	451,875.00	6.00	542,250.00
Activity Total						361,500.00		451,875.00		542,250.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020111	Outsource Maintenance Contract Services	Set	90,000.00	4.00	360,000.00	8.00	720,000.00	12.00	1,080,000.00
Activity Total						360,000.00		720,000.00		1,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	Set	750,000.00	4.00	3,000,000.00	8.00	6,000,000.00	12.00	9,000,000.00
	22004104	Dental Supplies	Set	150,000.00	4.00	600,000.00	8.00	1,200,000.00	12.00	1,800,000.00
	22004105	Hospital Supplies	kit	150,000.00	4.00	600,000.00	8.00	1,200,000.00	12.00	1,800,000.00
	22004107	Laboratory Supplies	kit	150,000.00	4.00	600,000.00	8.00	1,200,000.00	12.00	1,800,000.00
	22028101	Medical and Laboratory equipment	kit	225,000.00	4.00	900,000.00	8.00	1,800,000.00	12.00	2,700,000.00
Activity Total						5,700,000.00		11,400,000.00		17,100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024									
	22004102	Drugs and Medicines	kit	903,750.00	4.00	3,615,000.00	5.00	4,518,750.00	6.00	5,422,500.00
	22004104	Dental Supplies	kit	180,750.00	4.00	723,000.00	5.00	903,750.00	6.00	1,084,500.00
	22004105	Hospital Supplies	kit	180,750.00	4.00	723,000.00	5.00	903,750.00	6.00	1,084,500.00
	22004107	Laboratory Supplies	kit	180,750.00	4.00	723,000.00	5.00	903,750.00	6.00	1,084,500.00
	31122205	Medical Equipment	kit	271,125.00	4.00	1,084,500.00	5.00	1,355,625.00	6.00	1,626,750.00
Activity Total						6,868,500.00		8,585,625.00		10,302,750.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	900,000.00	4.00	3,600,000.00	2.00	1,800,000.00	3.00	2,700,000.00
	22004104	Dental Supplies	kit	180,000.00	4.00	720,000.00	2.00	360,000.00	3.00	540,000.00
	22004105	Hospital Supplies	kit	180,000.00	4.00	720,000.00	2.00	360,000.00	3.00	540,000.00
	22004107	Laboratory Supplies	kit	180,000.00	4.00	720,000.00	2.00	360,000.00	3.00	540,000.00
	31122205	Medical Equipment	kit	270,000.00	4.00	1,080,000.00	2.00	540,000.00	3.00	810,000.00
Activity Total						6,840,000.00		3,420,000.00		5,130,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
C02S0M	To conduct 32 referrals' to district hospital at Changuge health centre by june 2024									
	22003102	Diesel	Litres	40,000.00	6.00	240,000.00	12.00	480,000.00	16.00	640,000.00
Activity Total						240,000.00		480,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C02S0F	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	12.00	120,000.00	24.00	240,000.00	48.00	480,000.00
Activity Total						120,000.00		240,000.00		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C02S0H	To conduct 20 refferals to district hospital at kinesi health centre by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	8.00	320,000.00	12.00	480,000.00
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	240.00	840,000.00	360.00	1,260,000.00
Activity Total						590,000.00		1,160,000.00		1,740,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C02S0J	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	96.00	288,000.00	144.00	432,000.00	144.00	432,000.00
Activity Total						288,000.00		432,000.00		432,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C02S0I	To conduct 20 referrals to district hospital at utegi health centre by june 2024									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	40.00	800,000.00	44.00	880,000.00
Activity Total						320,000.00		800,000.00		880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C02S0K	To recruit ,mobile and collect 400 blood unit from voluntary none remunerated repeat blood donor and transportation of sample (VNRDB) by June 2024 2024									
	21113103	Extra-Duty	Person	20,000.00	28.00	560,000.00	32.00	640,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						680,000.00		880,000.00		1,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C02S0M	To facilitate transportation of 400 blood sample (VNRDB) to BUGANDO HOSPITAL by June 2024									
	21121112	Transport	Unit	31,000.00	4.00	124,000.00	8.00	248,000.00	12.00	372,000.00
	21121112	Transport	Unit	-124,000.00	1.00	-124,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		248,000.00		372,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
C42S02	To conduct vitamin A supplementation and deworming twice a year to 3196 children's by June 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
	22001103	Printing and Photocopy paper	Set	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						200,000.00		400,000.00		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts by June 2024									
	21121103	Food and Refreshment	Person	50,000.00	2.00	100,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						100,000.00		400,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
C46S03	To conduct 2 days sensitization on raising suspicious index in diagnosing TB among elders to 3 community health care providers at two villages by June 2o24									
	21113103	Extra-Duty	Person	30,000.00	3.00	90,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						90,000.00		240,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: CA1 Prevalence rate of neoplasms/cancers reduced from 1.3 % to 0.4% by 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
CA1S01	To conduct 1 day training on proper management of Neoplasms/Cancers (NCDs) to 7 Nurses and Clinicians by June 2024									
	21113103	Extra-Duty	Person days	-400,000.00	1.00	-400,000.00	0.00	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person days	40,000.00	10.00	400,000.00	24.00	960,000.00	12.00	480,000.00
	21121103	Food and Refreshment	Person days	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
	21121103	Food and Refreshment	Person days	-140,000.00	1.00	-140,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		1,100,000.00		620,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C20S04	To conduct monthly salary payment to1 accountant at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Month	350,000.00	4.00	1,400,000.00	5.00	1,750,000.00	6.00	2,100,000.00
Activity Total						1,400,000.00		1,750,000.00		2,100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C20S05	To pay wages monthly 2 securty guard at kinesi health centre by june 2024									
	21112107	Casual Labourers-Non Pensionable	Month	50,000.00	8.00	400,000.00	5.00	250,000.00	6.00	300,000.00
Activity Total						400,000.00		250,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C20S09	To facilitate statutory benefits to 25 health care wokrs at kinesi health centre by june 2024									
	21121103	Food and Refreshment	Person	48,000.00	1.00	48,000.00	0.00	0.00	0.00	0.00
	21121103	Food and Refreshment	Person	3,000.00	48.00	144,000.00	84.00	252,000.00	180.00	540,000.00
Activity Total						192,000.00		252,000.00		540,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C20S0C	To facilitate monthly salary payment to 1 accountant at Utegi health center by June 2024									
	21112108	Local Staff Salaries	Person	450,000.00	3.00	1,350,000.00	5.00	2,250,000.00	6.00	2,700,000.00
Activity Total						1,350,000.00		2,250,000.00		2,700,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
D02S05	To purchase 1 kit of cleaning supplies at Changuge health centre by june 2024									
	22001113	Cleaning Supplies	Set	30,000.00	1.00	30,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						30,000.00		240,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
D02S06	To purchasing 1 set of cleaning supplies at Kinesi hc quartely by June 2024									
	22001113	Cleaning Supplies	Set	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
D02S08	To facilitate monthly wages pay to 5 people facility sanitation at kinesi hc by june 2024 .									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112107	Casual Labourers-Non Pensionable	Month	40,000.00	12.00	480,000.00	5.00	200,000.00	6.00	240,000.00
Activity Total						480,000.00		200,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
D02S04	To purchase 1 kit of cleaning supplies at utegi health centre by June 2023									
	22001113	Cleaning Supplies	kit	46,500.00	4.00	186,000.00	4.00	186,000.00	8.00	372,000.00
Activity Total						186,000.00		186,000.00		372,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kinesi										
D24S02	To conduct 5 bulding rehabilitate sewerege system at kinesi health facilities by june 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	400,000.00	1.00	400,000.00	2.00	800,000.00	4.00	1,600,000.00
Activity Total						400,000.00		800,000.00		1,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Utegi										
D24S01	To conduct renovation of 3 bulding (ceiling ,floors,walls,plumbing) at utegi health Centre by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	50,000.00	4.00	200,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						200,000.00		400,000.00		400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
E01S1G	To facilitate facility health information entering in DHIS 2 monthly by september 2024									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	24.00	480,000.00	36.00	720,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	16.00	160,000.00	24.00	240,000.00
	22012101	Internet and Email connections	Person	6,000.00	8.00	48,000.00	24.00	144,000.00	36.00	216,000.00
Activity Total						308,000.00		784,000.00		1,176,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
E01S1I	To support 2 stookeper compilation form to elmis at Changuge health center by June 2024									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	8.00	160,000.00	12.00	240,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	8.00	80,000.00	12.00	120,000.00
	22012101	Internet and Email connections	Person	5,000.00	6.00	30,000.00	28.00	140,000.00	48.00	240,000.00
Activity Total						190,000.00		380,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
E01S1K	To facilitate internet service for route facility activities at changuge health Centre by June 2024									
	22012101	Internet and Email connections	bundle	20,000.00	6.00	120,000.00	28.00	560,000.00	48.00	960,000.00
Activity Total						120,000.00		560,000.00		960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
E01S1L	To settle monthly utility bills at Changuge Health Center by June 2024									
	21113133	Disturbance Allowance	Unit	80,000.00	5.00	400,000.00	625.00	50,000,000.00	625.00	50,000,000.00
Activity Total						400,000.00		50,000,000.00		50,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
E01S1O	To conduct monthly salary payment to1 accountant at Changuge health Centre by June 2024									
	21112108	Local Staff Salaries	Person	450,000.00	1.00	450,000.00	0.00	0.00	0.00	0.00
	21112108	Local Staff Salaries	Person	277,400.00	10.00	2,774,000.00	8.00	2,219,200.00	12.00	3,328,800.00
	21112108	Local Staff Salaries	Person	225,000.00	1.00	225,000.00	0.00	0.00	0.00	0.00
Activity Total						3,449,000.00		2,219,200.00		3,328,800.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
E01S1R	To provide motivational intensive to 18 staff at Changuge health center by June 2024									
	21113103	Extra-Duty	Person	400,000.00	1.00	400,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	100,000.00	2.00	200,000.00	4.00	400,000.00	12.00	1,200,000.00
Activity Total						600,000.00		400,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
E01S1S	To provide 2 employee with statutory benefits to NHIF department at Changuge health center by June 2024									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	8.00	160,000.00	12.00	240,000.00
	22012101	Internet and Email connections	Person	6,000.00	8.00	48,000.00	28.00	168,000.00	45.00	270,000.00
Activity Total						248,000.00		328,000.00		510,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
E01S1V	To procure 1set of stationary at Changuge health Centre by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
Activity Total						240,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
E01S1Z	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Changuge health center by June 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1K	To procure 12 sets of HMIS register for health facility at kinesi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	12.00	336,000.00	24.00	672,000.00	36.00	1,008,000.00
Activity Total						336,000.00		672,000.00		1,008,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1M	To procure 1set of stationary at kinesi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1R	To facilitate internet service on monthly basis at Kinesi health Centre by June 2024									
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
Activity Total						240,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1T	To settle monthly utility bills at kinesi Health Centres by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121101	Electricity	Unit	100,000.00	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						400,000.00		500,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1V	To support health facility incharge on mouthy report submission to DMO office by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	40,000.00	8.00	320,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						320,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S23	To support transportation of blood sample collection from kinesi to bmc at Kinesi hc by jun 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						160,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S24	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at kinesi healt cetre by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	72.00	216,000.00	72.00	216,000.00	96.00	288,000.00
Activity Total						216,000.00		216,000.00		288,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S27	To conduct 12 mouthly manegerial meeting at kinesi health center by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	120.00	360,000.00	144.00	432,000.00	144.00	432,000.00
Activity Total						360,000.00		432,000.00		432,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S2A	To provide 2 employee with statutory benefits to NHIF department at kinesi health center by june 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	10.00	400,000.00	15.00	600,000.00
	22012101	Internet and Email connections	bundle	3,600.00	10.00	36,000.00	15.00	54,000.00	20.00	72,000.00
Activity Total						276,000.00		454,000.00		672,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S2L	To conduct maintenance and repair of GOHTOMIS at kinesi health centre by june 2024									
	22018107	Outsource maintenance contract services	Each	250,000.00	2.00	500,000.00	2.00	500,000.00	4.00	1,000,000.00
Activity Total						500,000.00		500,000.00		1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S18	To procure 1set of stationary at Utegi health Centre by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	80,000.00	4.00	320,000.00	8.00	640,000.00	12.00	960,000.00
Activity Total						320,000.00		640,000.00		960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1A	To procure 12 sets of HMIS register for health facility at utegi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1D	To support 2 stookepper compilation form to Elmis at utegi health centre by june 2024									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	24.00	480,000.00	36.00	720,000.00
Activity Total						480,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1F	To settle monthly utility bills at utegi Health Centres by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	180,000.00	12.00	2,160,000.00	16.00	2,880,000.00	20.00	3,600,000.00
Activity Total						2,160,000.00		2,880,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1O	To provide motivational intensive to 20 staff at Utegi health center by June 2024									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	40.00	800,000.00	40.00	800,000.00
Activity Total						400,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1R	To provide 2 employee with statutory benefits to NHIF department at Uegi health center by June 2024									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
Activity Total						240,000.00		480,000.00		720,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
Y16S01	To facillitate 4 HCPs to conduct outreach during world breast feeding week annual by June 2024									
	21121103	Food and Refreshment	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						160,000.00		320,000.00		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
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
Y13S02	o conduct vitamin A supplementation and deworming twine a year to 3196 chidrens by june 2024									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	24.00	480,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	12.00	120,000.00	18.00	180,000.00
Activity Total						220,000.00		440,000.00		660,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
Y13S02	To conduct vitamin A supplementation and dewarming twine a year to 14234 chidrens by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	4.00	160,000.00	12.00	480,000.00	16.00	640,000.00
Activity Total						160,000.00		480,000.00		640,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
Y15S01	To facilitate 2 HCP to provide health and nutrition service during village health nutrition day (VHND) quaterly by June 2024									
	21121103	Food and Refreshment	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Cost Centre Total						41,319,000.00		106,950,700.00		126,889,800.00
Cost Centre: 508E Dispensaries										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
A01S07	To facilitate mobile clinic on VMMC to 2 village by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	4.00	20,000.00	10.00	50,000.00	16.00	80,000.00
Activity Total						20,000.00		50,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
A01S07	To support HIV/AIDS Home based test (HIV index test) for sexual partner and sibling at 3 villages quarterly by June 2024									
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	50,000.00	1.00	50,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	40,000.00	1.00	40,000.00	24.00	960,000.00	36.00	1,440,000.00
	21113103	Extra-Duty	Allowance	32,870.00	1.00	32,870.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	2.00	20,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						322,870.00		1,040,000.00		1,680,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
A01S04	To support transportation of sample for HVL test and sputum for Gen-x- Part test monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	2,000.00	4.00	8,000.00	5.00	10,000.00	6.00	12,000.00
Activity Total						8,000.00		10,000.00		12,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
A01S05	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	2,500.00	4.00	10,000.00	5.00	12,500.00	6.00	15,000.00
Activity Total						10,000.00		12,500.00		15,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	21113103	Extra-Duty	Person	20,919.00	1.00	20,919.00	2.00	41,838.00	3.00	62,757.00
Activity Total						20,919.00		41,838.00		62,757.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
A01S06	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	40,000.00	1.00	40,000.00	4.00	160,000.00	8.00	320,000.00
Activity Total						40,000.00		160,000.00		320,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
A01S03	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	6.00	30,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						30,000.00		120,000.00		120,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
A01S0B	To facilitate 1 health provider on Voluntary Medical Male Circumcision (VMMC) services by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	8.00	320,000.00	12.00	480,000.00
Activity Total						80,000.00		320,000.00		480,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
A01S02	To conduct community index testing to 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
A01S04	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
A01S03	to support hiv home based test[index testing] for sexual partiner and sibling at villages at nyahongo dispensary quarterly by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	3.00	30,000.00	5.00	50,000.00	8.00	80,000.00
Activity Total						30,000.00		50,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
A01S07	To support HIV/AIDS Home based test (HIV index test) for sexual partner and sibling at 8 villages quarterly by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	4.00	40,000.00	16.00	160,000.00	24.00	240,000.00
Activity Total						40,000.00		160,000.00		240,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
A01S08	To facilitate mobile clinic of VMMC to 6 village at nyamagaro dispensary by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	16.00	640,000.00
Activity Total						160,000.00		160,000.00		640,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
A01S05	To support transportation of sample for HVL test and sputum for Gen -x- part test monthly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	3.00	30,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						30,000.00		80,000.00		120,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
A01S08	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	4.00	160,000.00	8.00	320,000.00
Activity Total						40,000.00		160,000.00		320,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
A01S01	To support transportation of HVL test and Sputum for Gene x- pert test at Nyasoro dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	3.00	30,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						30,000.00		40,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
A01S08	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	3,000.00	4.00	12,000.00	24.00	72,000.00	48.00	144,000.00
Activity Total						12,000.00		72,000.00		144,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
A01S06	To facilitate mobile clinic on VMMC to 2 village by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						120,000.00		240,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
A01S04	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection at sakawa dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
A01S05	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									
	21121112	Transport	Person	5,000.00	12.00	60,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						60,000.00		40,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	6,609.00	4.00	26,436.00	8.00	52,872.00	12.00	79,308.00
Activity Total						26,436.00		52,872.00		79,308.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	6,250.00	4.00	25,000.00	16.00	100,000.00	16.00	100,000.00
Activity Total						25,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	-32,870.00	1.00	-32,870.00	0.00	-0.00	0.00	-0.00
	22018107	Outsource maintenance contract services	Each	16,435.30	2.00	32,870.60	8.00	131,482.40	12.00	197,223.60
Activity Total						0.60		131,482.40		197,223.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Bugarjo										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	7,248.58	4.00	28,994.32	8.00	57,988.64	8.00	57,988.64
Activity Total						28,994.32		57,988.64		57,988.64

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
C17D02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	4,573.97	4.00	18,295.88	5.00	22,869.85	6.00	27,443.82
Activity Total						18,295.88		22,869.85		27,443.82
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C17S05	To facilitate preventive maintenance and repair of medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Set	4,573.97	4.00	18,295.88	8.00	36,591.76	12.00	54,887.64
Activity Total						18,295.88		36,591.76		54,887.64
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Buturi dispensary by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	10,000.00	4.00	40,000.00	4.00	40,000.00	12.00	120,000.00
Activity Total						40,000.00		40,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: DETT										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22018107	Outsource maintenance contract services	Each	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	10,427.10	4.00	41,708.40	5.00	52,135.50	6.00	62,562.60
Activity Total						41,708.40		52,135.50		62,562.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C17S07	To conduct quarterly planned preventive maintenance and repair to IVD and medical equipment at Kuruya dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	8,896.00	4.00	35,584.00	8.00	71,168.00	12.00	106,752.00
Activity Total						35,584.00		71,168.00		106,752.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,217.30	4.00	12,869.20	8.00	25,738.40	12.00	38,607.60
Activity Total						12,869.20		25,738.40		38,607.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	5,717.45	4.00	22,869.80	8.00	45,739.60	8.00	45,739.60
Activity Total						22,869.80		45,739.60		45,739.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	6,753.40	4.00	27,013.60	8.00	54,027.20	12.00	81,040.80
Activity Total						27,013.60		54,027.20		81,040.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Muhundwe										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C17S05	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's at nyahongo 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
	22018107	Outsource maintenance contract services	Each	27,366.28	1.00	27,366.28	2.00	54,732.56	3.00	82,098.84
Activity Total						27,366.28		54,732.56		82,098.84
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: OLIYO										
C17S01	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,750.00	4.00	15,000.00	8.00	30,000.00	12.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Osiri										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Set	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
C17S04	To conduct quarterly planned preventive maintenance and repair to Laboratory and medical equipment at dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	6,163.23	4.00	24,652.92	8.00	49,305.84	12.00	73,958.76
Activity Total						24,652.92		49,305.84		73,958.76

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Radianya										
C17S03	To facilitate preventive maintenance and repair of medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	kit	3,218.23	4.00	12,872.92	8.00	25,745.84	12.00	38,618.76
Activity Total						12,872.92		25,745.84		38,618.76
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Rwangenyi dispensary by June 202									
	22020111	Outsource Maintenance Contract Services	Each	14,202.20	1.00	14,202.20	3.00	42,606.60	4.00	56,808.80
Activity Total						14,202.20		42,606.60		56,808.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	7,611.00	4.00	30,444.00	8.00	60,888.00	8.00	60,888.00
Activity Total						30,444.00		60,888.00		60,888.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Sota										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020111	Outsource Maintenance Contract Services	Each	26,831.47	4.00	107,325.88	8.00	214,651.76	8.00	214,651.76
Activity Total						107,325.88		214,651.76		214,651.76
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
C33S06	To facilitate availability of drugs and medicine, laboratory and medical equipment on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	66,090.00	4.00	264,360.00	8.00	528,720.00	12.00	793,080.00
	22004104	Dental Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	12.00	158,616.00
	22004105	Hospital Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	12.00	158,616.00
	22004107	Laboratory Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	12.00	158,616.00
	22028101	Medical and Laboratory equipment	Each	19,827.00	4.00	79,308.00	8.00	158,616.00	12.00	237,924.00
Activity Total						502,284.00		1,004,568.00		1,506,852.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	16.00	1,000,000.00	16.00	1,000,000.00
	22004104	Dental Supplies	kit	12,500.00	4.00	50,000.00	16.00	200,000.00	24.00	300,000.00
	22004105	Hospital Supplies	kit	12,500.00	4.00	50,000.00	16.00	200,000.00	24.00	300,000.00
	22004107	Laboratory Supplies	kit	12,500.00	4.00	50,000.00	16.00	200,000.00	24.00	300,000.00
	31122205	Medical Equipment	Each	18,750.00	4.00	75,000.00	16.00	300,000.00	16.00	300,000.00
Activity Total						475,000.00		1,900,000.00		2,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
C33S07	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	82,176.50	4.00	328,706.00	8.00	657,412.00	12.00	986,118.00
	22004104	Dental Supplies	kit	16,435.30	4.00	65,741.20	8.00	131,482.40	12.00	197,223.60
	22004105	Hospital Supplies	kit	16,435.30	4.00	65,741.20	8.00	131,482.40	12.00	197,223.60
	22004107	Laboratory Supplies	kit	16,435.30	4.00	65,741.20	8.00	131,482.40	12.00	197,223.60
	22028101	Medical and Laboratory equipment	kit	24,652.95	4.00	98,611.80	8.00	197,223.60	12.00	295,835.40
Activity Total						624,541.40		1,249,082.80		1,873,624.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
C33S07	To procure 1 kit of medicine and medical supplies on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	72,485.75	4.00	289,943.00	4.00	289,943.00	8.00	579,886.00
	22004104	Dental Supplies	kit	14,497.15	4.00	57,988.60	4.00	57,988.60	8.00	115,977.20
	22004105	Hospital Supplies	kit	14,497.15	4.00	57,988.60	4.00	57,988.60	8.00	115,977.20
	22004107	Laboratory Supplies	kit	14,497.15	4.00	57,988.60	4.00	57,988.60	8.00	115,977.20
	31122205	Medical Equipment	kit	21,745.72	4.00	86,982.88	4.00	86,982.88	8.00	173,965.76
Activity Total						550,891.68		550,891.68		1,101,783.36

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	45,739.75	4.00	182,959.00	5.00	228,698.75	6.00	274,438.50
	22004104	Dental Supplies	kit	9,147.95	4.00	36,591.80	5.00	45,739.75	6.00	54,887.70
	22004105	Hospital Supplies	kit	9,147.95	4.00	36,591.80	5.00	45,739.75	6.00	54,887.70
	22004107	Laboratory Supplies	kit	9,147.95	4.00	36,591.80	5.00	45,739.75	6.00	54,887.70
	31122205	Medical Equipment	kit	13,721.92	4.00	54,887.68	5.00	68,609.60	6.00	82,331.52
Activity Total						347,622.08		434,527.60		521,433.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Busanga dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	42,000.75	4.00	168,003.00	8.00	336,006.00	12.00	504,009.00
	22004104	Dental Supplies	kit	9,147.95	4.00	36,591.80	8.00	73,183.60	12.00	109,775.40
	22004107	Laboratory Supplies	kit	9,147.95	4.00	36,591.80	8.00	73,183.60	12.00	109,775.40
	22004110	Consumable Medical Supplies	kit	9,147.95	4.00	36,591.80	8.00	73,183.60	12.00	109,775.40
	31122205	Medical Equipment	kit	13,721.93	4.00	54,887.72	8.00	109,775.44	12.00	164,663.16
Activity Total						332,666.12		665,332.24		997,998.36

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Buturi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	8.00	800,000.00	8.00	800,000.00
	22004104	Dental Supplies	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22004105	Hospital Supplies	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22004107	Laboratory Supplies	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22028101	Medical and Laboratory equipment	kit	30,000.00	4.00	120,000.00	8.00	240,000.00	4.00	120,000.00
Activity Total						760,000.00		1,520,000.00		1,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for chereche dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	71,248.00	4.00	284,992.00	8.00	569,984.00	12.00	854,976.00
	22004104	Dental Supplies	kit	14,249.70	4.00	56,998.80	8.00	113,997.60	12.00	170,996.40
	22004105	Hospital Supplies	kit	14,249.70	4.00	56,998.80	8.00	113,997.60	12.00	170,996.40
	22004107	Laboratory Supplies	kit	14,249.70	4.00	56,998.80	4.00	56,998.80	8.00	113,997.60
	22028101	Medical and Laboratory equipment	Each	7,124.85	4.00	28,499.40	4.00	28,499.40	16.00	113,997.60
	31122205	Medical Equipment	kit	21,374.55	4.00	85,498.20	8.00	170,996.40	12.00	256,494.60
Activity Total						569,986.00		1,054,473.80		1,681,458.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: DETT										
C33S02	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22028101	Medical and Laboratory equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
Activity Total						237,500.00		475,000.00		712,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
C33S09	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	66,090.00	4.00	264,360.00	5.00	330,450.00	6.00	396,540.00
	22004104	Dental Supplies	kit	13,218.00	4.00	52,872.00	5.00	66,090.00	6.00	79,308.00
	22004105	Hospital Supplies	kit	13,218.00	4.00	52,872.00	5.00	66,090.00	5.00	66,090.00
	22004107	Laboratory Supplies	kit	13,218.00	4.00	52,872.00	6.00	79,308.00	6.00	79,308.00
	22028101	Medical and Laboratory equipment	Each	6,609.00	4.00	26,436.00	4.00	26,436.00	16.00	105,744.00
	31122205	Medical Equipment	kit	19,827.30	4.00	79,309.20	5.00	99,136.50	6.00	118,963.80
Activity Total						528,721.20		667,510.50		845,953.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibuyi										
C33S02	To procure kits of drugs and medicine, laboratory supplies, and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	59,306.75	4.00	237,227.00	8.00	474,454.00	8.00	474,454.00
	22004104	Dental Supplies	kit	11,861.25	4.00	47,445.00	8.00	94,890.00	8.00	94,890.00
	22004105	Hospital Supplies	kit	11,861.25	4.00	47,445.00	8.00	94,890.00	8.00	94,890.00
	22004107	Laboratory Supplies	kit	11,861.25	4.00	47,445.00	8.00	94,890.00	8.00	94,890.00
	22028101	Medical and Laboratory equipment	Each	5,930.68	4.00	23,722.72	4.00	23,722.72	16.00	94,890.88
	31122205	Medical Equipment	kit	17,792.00	4.00	71,168.00	8.00	142,336.00	8.00	142,336.00
Activity Total						474,452.72		925,182.72		996,350.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	104,271.00	4.00	417,084.00	5.00	521,355.00	6.00	625,626.00
	22004104	Dental Supplies	kit	20,854.20	4.00	83,416.80	5.00	104,271.00	6.00	125,125.20
	22004105	Hospital Supplies	kit	20,854.20	4.00	83,416.80	5.00	104,271.00	6.00	125,125.20
	22004107	Laboratory Supplies	kit	20,854.20	4.00	83,416.80	5.00	104,271.00	6.00	125,125.20
	31122205	Medical Equipment	kit	31,281.30	4.00	125,125.20	5.00	156,406.50	6.00	187,687.80
Activity Total						792,459.60		990,574.50		1,188,689.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kogaja										
C33S08	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	32,172.75	4.00	128,691.00	8.00	257,382.00	12.00	386,073.00
	22004104	Dental Supplies	kit	6,434.55	4.00	25,738.20	8.00	51,476.40	12.00	77,214.60
	22004105	Hospital Supplies	kit	6,434.55	4.00	25,738.20	8.00	51,476.40	12.00	77,214.60
	22004107	Laboratory Supplies	kit	6,434.55	4.00	25,738.20	8.00	51,476.40	12.00	77,214.60
	22018107	Outsource maintenance contract services	kit	3,217.28	4.00	12,869.12	8.00	25,738.24	12.00	38,607.36
	31122205	Medical Equipment	kit	9,651.83	4.00	38,607.32	8.00	77,214.64	12.00	115,821.96
Activity Total						257,382.04		514,764.08		772,146.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C33S09	To procure 1 set of drug and medical equipment and hospital supplies quaterly for kuruya dispensary by june 2024									
	22004102	Drugs and Medicines	kit	88,960.00	4.00	355,840.00	8.00	711,680.00	12.00	1,067,520.00
	22004104	Dental Supplies	kit	17,792.00	4.00	71,168.00	8.00	142,336.00	12.00	213,504.00
	22004105	Hospital Supplies	kit	17,792.00	4.00	71,168.00	8.00	142,336.00	12.00	213,504.00
	22004107	Laboratory Supplies	kit	17,792.00	4.00	71,168.00	8.00	142,336.00	12.00	213,504.00
	22028101	Medical and Laboratory equipment	kit	26,688.00	4.00	106,752.00	8.00	213,504.00	12.00	320,256.00
Activity Total						676,096.00		1,352,192.00		2,028,288.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	32,173.00	4.00	128,692.00	8.00	257,384.00	12.00	386,076.00
	22004104	Dental Supplies	kit	6,434.60	4.00	25,738.40	8.00	51,476.80	12.00	77,215.20
	22004105	Hospital Supplies	kit	6,434.60	4.00	25,738.40	8.00	51,476.80	12.00	77,215.20
	22004107	Laboratory Supplies	kit	6,434.60	4.00	25,738.40	8.00	51,476.80	12.00	77,215.20
	22028101	Medical and Laboratory equipment	kit	9,651.90	4.00	38,607.60	8.00	77,215.20	12.00	115,822.80
Activity Total						244,514.80		489,029.60		733,544.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
C33S06	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	57,174.50	4.00	228,698.00	8.00	457,396.00	8.00	457,396.00
	22004104	Dental Supplies	kit	11,434.00	4.00	45,736.00	8.00	91,472.00	8.00	91,472.00
	22004105	Hospital Supplies	kit	11,434.90	4.00	45,739.60	8.00	91,479.20	8.00	91,479.20
	22004107	Laboratory Supplies	kit	11,434.90	4.00	45,739.60	8.00	91,479.20	8.00	91,479.20
	31122205	Medical Equipment	kit	17,152.35	4.00	68,609.40	4.00	68,609.40	8.00	137,218.80
Activity Total						434,522.60		800,435.80		869,045.20

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	67,534.00	4.00	270,136.00	8.00	540,272.00	12.00	810,408.00
	22004104	Dental Supplies	kit	13,506.80	4.00	54,027.20	8.00	108,054.40	12.00	162,081.60
	22004105	Hospital Supplies	kit	13,506.80	4.00	54,027.20	8.00	108,054.40	12.00	162,081.60
	22004107	Laboratory Supplies	kit	13,506.80	4.00	54,027.20	8.00	108,054.40	12.00	162,081.60
	22028101	Medical and Laboratory equipment	kit	20,260.20	4.00	81,040.80	8.00	162,081.60	12.00	243,122.40
Activity Total						513,258.40		1,026,516.80		1,539,775.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muhundwe										
C33S02	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
Activity Total						90,000.00		380,000.00		570,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C33S08	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	68,415.75	4.00	273,663.00	5.00	342,078.75	6.00	410,494.50
	22004104	Dental Supplies	kit	13,683.15	4.00	54,732.60	5.00	68,415.75	6.00	82,098.90
	22004105	Hospital Supplies	kit	13,683.15	4.00	54,732.60	5.00	68,415.75	6.00	82,098.90
	22004107	Laboratory Supplies	kit	13,683.15	4.00	54,732.60	5.00	68,415.75	6.00	82,098.90
	31122205	Medical Equipment	kit	20,524.72	4.00	82,098.88	5.00	102,623.60	6.00	123,148.32
Activity Total						519,959.68		649,949.60		779,939.52
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
C33S06	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for nyamagaro dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	125,009.00	4.00	500,036.00	8.00	1,000,072.00	12.00	1,500,108.00
	22004104	Dental Supplies	kit	25,001.80	4.00	100,007.20	4.00	100,007.20	4.00	100,007.20
	22004105	Hospital Supplies	kit	25,001.80	4.00	100,007.20	4.00	100,007.20	4.00	100,007.20
	22004107	Laboratory Supplies	Set	25,001.80	4.00	100,007.20	4.00	100,007.20	4.00	100,007.20
	22028101	Medical and Laboratory equipment	Each	12,500.90	4.00	50,003.60	4.00	50,003.60	16.00	200,014.40
	31122205	Medical Equipment	kit	37,502.70	4.00	150,010.80	4.00	150,010.80	4.00	150,010.80
Activity Total						1,000,072.00		1,500,108.00		2,150,154.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
C33S08	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2024									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
C33S07	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	56,250.00	4.00	225,000.00	8.00	450,000.00	12.00	675,000.00
	22004104	Dental Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
	22004105	Hospital Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
	22004107	Laboratory Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
	22028101	Medical and Laboratory equipment	Each	5,625.00	4.00	22,500.00	4.00	22,500.00	16.00	90,000.00
	31122205	Medical Equipment	kit	16,875.00	4.00	67,500.00	8.00	135,000.00	12.00	202,500.00
Activity Total						450,000.00		877,500.00		1,372,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
C33S06	To procure 1 medicine, medical equipment,hospital supplies and diagnostic supplies for nyamusi dispensary by june 2024									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	8.00	600,000.00	8.00	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
	22004104	Dental Supplies	kit	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
	22004105	Hospital Supplies	kit	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
	22004107	Laboratory Supplies	kit	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
	22028101	Medical and Laboratory equipment	Each	7,500.00	4.00	30,000.00	4.00	30,000.00	16.00	120,000.00
	31122205	Medical Equipment	kit	22,500.00	4.00	90,000.00	8.00	180,000.00	8.00	180,000.00
Activity Total						600,000.00		1,170,000.00		1,260,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyachabakenye dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	76,943.50	4.00	307,774.00	4.00	307,774.00	16.00	1,231,096.00
	22004104	Dental Supplies	kit	15,388.70	4.00	61,554.80	8.00	123,109.60	12.00	184,664.40
	22004105	Hospital Supplies	kit	15,388.70	4.00	61,554.80	8.00	123,109.60	12.00	184,664.40
	22004107	Laboratory Supplies	kit	15,388.70	4.00	61,554.80	8.00	123,109.60	12.00	184,664.40
	22028101	Medical and Laboratory equipment	Each	7,694.35	4.00	30,777.40	4.00	30,777.40	16.00	123,109.60
	31122205	Medical Equipment	kit	23,083.05	4.00	92,332.20	8.00	184,664.40	12.00	276,996.60
Activity Total						615,548.00		892,544.60		2,185,195.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyasoko dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	66,090.00	4.00	264,360.00	8.00	528,720.00	16.00	1,057,440.00

		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
	22004104	Dental Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	16.00	211,488.00
	22004105	Hospital Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	16.00	211,488.00
	22004107	Laboratory Supplies	kit	13,218.00	4.00	52,872.00	4.00	52,872.00	8.00	105,744.00
	22028101	Medical and Laboratory equipment	Each	5,000.00	4.00	20,000.00	4.00	20,000.00	16.00	80,000.00
	31122205	Medical Equipment	kit	19,827.00	4.00	79,308.00	8.00	158,616.00	16.00	317,232.00
Activity Total						522,284.00		971,696.00		1,983,392.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoro										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Nyasoro dispensary by June 2024									
	22004102	Drugs and Medicines	kit	67,640.50	4.00	270,562.00	4.00	270,562.00	16.00	1,082,248.00
	22004104	Dental Supplies	kit	13,528.10	4.00	54,112.40	4.00	54,112.40	16.00	216,449.60
	22004105	Hospital Supplies	kit	13,528.10	4.00	54,112.40	4.00	54,112.40	16.00	216,449.60
	22004107	Laboratory Supplies	kit	13,528.10	4.00	54,112.40	4.00	54,112.40	16.00	216,449.60
	22028101	Medical and Laboratory equipment	Each	6,764.05	4.00	27,056.20	4.00	27,056.20	16.00	108,224.80
	31122205	Medical Equipment	kit	20,292.15	4.00	81,168.60	4.00	81,168.60	16.00	324,674.40
Activity Total						541,124.00		541,124.00		2,164,496.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C33S09	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Ochuna dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	103,362.75	4.00	413,451.00	4.00	413,451.00	16.00	1,653,804.00

		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
	22004104	Dental Supplies	kit	20,672.55	4.00	82,690.20	4.00	82,690.20	16.00	330,760.80
	22004105	Hospital Supplies	kit	20,672.55	4.00	82,690.20	4.00	82,690.20	16.00	330,760.80
	22004107	Laboratory Supplies	kit	20,672.55	4.00	82,690.20	4.00	82,690.20	16.00	330,760.80
	22028101	Medical and Laboratory equipment	Each	10,336.28	4.00	41,345.12	4.00	41,345.12	16.00	165,380.48
	31122205	Medical Equipment	kit	31,008.83	4.00	124,035.32	4.00	124,035.32	16.00	496,141.28
Activity Total						826,902.04		826,902.04		3,307,608.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: OLIYO										
C33S02	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Oliyo dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00
	22004104	Dental Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004105	Hospital Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004107	Laboratory Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	31122205	Medical Equipment	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
Activity Total						285,000.00		570,000.00		855,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Osiri										
C33S02	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00

		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
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22028101	Medical and Laboratory equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
Activity Total						237,500.00		475,000.00		712,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
C33S06	To procure 1 kits drugs and medicine, laboratory supplies,and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	61,632.25	4.00	246,529.00	8.00	493,058.00	12.00	739,587.00
	22004104	Dental Supplies	kit	12,326.45	4.00	49,305.80	8.00	98,611.60	12.00	147,917.40
	22004105	Hospital Supplies	kit	12,326.45	4.00	49,305.80	8.00	98,611.60	12.00	147,917.40
	22004107	Laboratory Supplies	kit	12,326.45	4.00	49,305.80	8.00	98,611.60	12.00	147,917.40
	22028101	Medical and Laboratory equipment	kit	18,489.68	4.00	73,958.72	8.00	147,917.44	12.00	221,876.16
Activity Total						468,405.12		936,810.24		1,405,215.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Radienya dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	32,182.25	4.00	128,729.00	8.00	257,458.00	12.00	386,187.00
	22004104	Dental Supplies	kit	6,436.45	4.00	25,745.80	8.00	51,491.60	12.00	77,237.40
	22004105	Hospital Supplies	kit	6,436.45	4.00	25,745.80	8.00	51,491.60	12.00	77,237.40
	22004107	Laboratory Supplies	kit	6,436.45	4.00	25,745.80	8.00	51,491.60	12.00	77,237.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	9,654.68	4.00	38,618.72	8.00	77,237.44	12.00	115,856.16
Activity Total						244,585.12		489,170.24		733,755.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
C33S09	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	41,282.00	4.00	165,128.00	8.00	330,256.00	8.00	330,256.00
	22004104	Dental Supplies	kit	8,256.40	4.00	33,025.60	4.00	33,025.60	4.00	33,025.60
	22004105	Hospital Supplies	kit	8,256.40	4.00	33,025.60	8.00	66,051.20	8.00	66,051.20
	22004107	Laboratory Supplies	kit	8,256.40	4.00	33,025.60	8.00	66,051.20	8.00	66,051.20
	22020111	Outsource Maintenance Contract Services	kit	4,128.20	4.00	16,512.80	8.00	33,025.60	8.00	33,025.60
	31122205	Medical Equipment	kit	12,384.50	4.00	49,538.00	8.00	99,076.00	8.00	99,076.00
Activity Total						330,255.60		627,485.60		627,485.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ruhu										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Ruhu dispensary by June 2024									
	22004102	Drugs and Medicines	kit	68,415.75	4.00	273,663.00	4.00	273,663.00	16.00	1,094,652.00
	22004104	Dental Supplies	kit	13,683.15	4.00	54,732.60	4.00	54,732.60	16.00	218,930.40
	22004105	Hospital Supplies	kit	13,683.15	4.00	54,732.60	4.00	54,732.60	16.00	218,930.40
	22004107	Laboratory Supplies	kit	13,683.15	4.00	54,732.60	4.00	54,732.60	16.00	218,930.40
	22028101	Medical and Laboratory equipment	Each	5,841.00	4.00	23,364.00	4.00	23,364.00	16.00	93,456.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	20,524.73	4.00	82,098.92	4.00	82,098.92	16.00	328,395.68
Activity Total						543,323.72		543,323.72		2,173,294.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Rwangenyi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	30,505.50	4.00	122,022.00	5.00	152,527.50	6.00	183,033.00
	22004104	Dental Supplies	kit	7,101.10	4.00	28,404.40	5.00	35,505.50	6.00	42,606.60
	22004105	Hospital Supplies	kit	7,101.10	4.00	28,404.40	5.00	35,505.50	6.00	42,606.60
	22004107	Laboratory Supplies	kit	7,101.10	4.00	28,404.40	5.00	35,505.50	6.00	42,606.60
	31122205	Medical Equipment	kit	10,651.65	4.00	42,606.60	5.00	53,258.25	6.00	63,909.90
Activity Total						249,841.80		312,302.25		374,762.70
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sakawa dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	59,306.50	4.00	237,226.00	8.00	474,452.00	12.00	711,678.00
	22004104	Dental Supplies	kit	11,861.30	4.00	47,445.20	8.00	94,890.40	16.00	189,780.80
	22004105	Hospital Supplies	kit	11,861.30	4.00	47,445.20	8.00	94,890.40	8.00	94,890.40
	22004107	Laboratory Supplies	kit	11,861.30	4.00	47,445.20	8.00	94,890.40	8.00	94,890.40
	22028101	Medical and Laboratory equipment	Each	5,930.65	4.00	23,722.60	4.00	23,722.60	16.00	94,890.40
	31122205	Medical Equipment	kit	17,791.95	4.00	71,167.80	8.00	142,335.60	8.00	142,335.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						474,452.00		925,181.40		1,328,465.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
C33S05	TO PROCURE 1 KIT OF MEDICINE AND MEDICAL SUPPLIES ON QUARTERLY BASIS BY JUNE 2024									
	22004102	Drugs and Medicines	kit	95,162.00	4.00	380,648.00	8.00	761,296.00	8.00	761,296.00
	22004104	Dental Supplies	kit	19,032.40	4.00	76,129.60	8.00	152,259.20	8.00	152,259.20
	22004105	Hospital Supplies	kit	19,032.40	4.00	76,129.60	8.00	152,259.20	8.00	152,259.20
	22004107	Laboratory Supplies	kit	19,032.40	4.00	76,129.60	8.00	152,259.20	8.00	152,259.20
	31122205	Medical Equipment	kit	28,548.60	4.00	114,194.40	88.00	2,512,276.80	8.00	228,388.80
Activity Total						723,231.20		3,730,350.40		1,446,462.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sota										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sota dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	68,415.75	4.00	273,663.00	8.00	547,326.00	8.00	547,326.00
	22004104	Dental Supplies	kit	13,683.15	4.00	54,732.60	6.00	82,098.90	6.00	82,098.90
	22004105	Hospital Supplies	kit	13,683.15	4.00	54,732.60	8.00	109,465.20	8.00	109,465.20
	22004107	Laboratory Supplies	kit	13,683.15	4.00	54,732.60	8.00	109,465.20	8.00	109,465.20
	22020111	Outsource Maintenance Contract Services	kit	6,841.58	4.00	27,366.32	8.00	54,732.64	8.00	54,732.64
	31122205	Medical Equipment	kit	20,524.75	4.00	82,099.00	8.00	164,198.00	8.00	164,198.00
Activity Total						547,326.12		1,067,285.94		1,067,285.94

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
C02S0A	To conduct 2 days annually one community scorecard to 3 village by June 2024									
	22001109	Printing and Photocopying Costs	kit	20,000.00	1.00	20,000.00	2.00	40,000.00	8.00	160,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000.00	1.00	20,000.00	4.00	80,000.00	4.00	80,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C02S08	To conduct Annual score card at Busanga dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C02S09	To print 351 IVD tools for RCH (partograph, Rch 4&Rch 1) quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	2,000.00	20.00	40,000.00	40.00	80,000.00	80.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C02S09	To strengthen maternal and new born referral system at Chereche dispensary by June 2024									
	22003102	Diesel	Litter	3,500.00	10.00	35,000.00	40.00	140,000.00	80.00	280,000.00
Activity Total						35,000.00		140,000.00		280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C02S0B	To print 216 IVD tools for RCH (partography, Rch 4&Rch 1) quartely by June 2024									
	22001103	Printing and Photocopy paper	Set	1,000.00	25.00	25,000.00	50.00	50,000.00	100.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
C02S0A	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	3,000.00	12.00	36,000.00	24.00	72,000.00	36.00	108,000.00
Activity Total						36,000.00		72,000.00		108,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C02S0D	To facilitate Printing/ procure one set partograph and RCH card 4 on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	4.00	40,000.00	4.00	40,000.00	5.00	50,000.00
Activity Total						40,000.00		40,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C02S0N	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2023									
	22003102	Diesel	Litres	3,500.00	50.00	175,000.00	80.00	280,000.00	90.00	315,000.00
Activity Total						175,000.00		280,000.00		315,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C02S0O	To conduct 1 maternal death audit review meeting (MPDSR) at health facility level on monthly basis by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	32.00	96,000.00	48.00	144,000.00	56.00	168,000.00
Activity Total						96,000.00		144,000.00		168,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
C02S0A	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
C02S0C	To conduct integrated FANC outreach on ANC, and Family Planning to 5 villages monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	8.00	40,000.00	18.00	90,000.00	32.00	160,000.00
Activity Total						40,000.00		90,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C02S09	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	3.00	30,000.00	6.00	60,000.00	7.00	70,000.00
Activity Total						30,000.00		60,000.00		70,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C02S0A	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	5,000.00	4.00	20,000.00	6.00	30,000.00	8.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C02S0B	o facilitate Printing one set partograph copy and RCH 4 card at nyahongo dispensary on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C02S0C	To conduct 1 maternal death audit review meeting at nyahongo dispensary level on monthly basis by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	6.00	240,000.00	8.00	320,000.00
Activity Total						40,000.00		240,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
C02S08	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	22003102	Diesel	Litres	3,500.00	11.00	38,500.00	22.00	77,000.00	44.00	154,000.00
Activity Total						38,500.00		77,000.00		154,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	6,000.00	4.00	24,000.00	8.00	48,000.00	8.00	48,000.00
Activity Total						24,000.00		48,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
C02S0E	To conduct 1 maternal death audit review meeting at health facility level on monthly basis by June 2024									
	21121103	Food and Refreshment	Bill	9,000.00	4.00	36,000.00	8.00	72,000.00	16.00	144,000.00
Activity Total						36,000.00		72,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
C02S0A	To procure and distribute 1 set of Laboratory reagents (Syphilis Kits, mRDT test kit, Multisticks for protein and glucose, Hemoglobin cuvettes) for ANC on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	8.00	300,000.00
Activity Total						150,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
C02S0B	To conduct 1 maternal death audit review meeting at health facility level on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	2.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						60,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
C02S09	To strengthen maternal and new born referral system at Nyanchabakenye dispensary by June 2024									
	22003102	Diesel	Litres	3,577.74	10.00	35,777.40	10.00	35,777.40	40.00	143,109.60
Activity Total						35,777.40		35,777.40		143,109.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
C02S0B	To print 23 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
C02S0F	To conduct quartely maternal and perinatal death audit reviewi meeting at Nyanchabakenye to assess contributing factor by June 2024									
	22014104	Food and Refreshments	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						40,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C02S0B	To conduct Annual score card at Nyasoko dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	35,000.00	1.00	35,000.00	16.00	560,000.00	32.00	1,120,000.00
Activity Total						35,000.00		560,000.00		1,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C02S0C	To print 220 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001103	Printing and Photocopy paper	Set	31,436.00	1.00	31,436.00	120.00	3,772,320.00	180.00	5,658,480.00
Activity Total						31,436.00		3,772,320.00		5,658,480.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C02S0C	To conduct annual community score card at Ochuna DISP by june 2024									
	21113103	Extra-Duty	Allowance	40,000.03	1.00	40,000.03	8.00	320,000.24	24.00	960,000.72
Activity Total						40,000.03		320,000.24		960,000.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C02S0G	To conduct family planning sessions at community during outreach level at ochuna 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
	22001109	Printing and Photocopying Costs	Set	10,000.01	1.00	10,000.01	8.00	80,000.08	24.00	240,000.24
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.01		120,000.08		300,000.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C02S0H	To print IVD tools for RCH(partography,Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,177.63	4.00	60,710.52	4.00	60,710.52	16.00	242,842.08
Activity Total						60,710.52		60,710.52		242,842.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: OLIYO										
C02S01	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	21113103	Extra-Duty	Person	50,000.00	2.00	100,000.00	4.00	200,000.00	8.00	400,000.00
Activity Total						100,000.00		200,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
C02S0D	To facilitate implimanation of intergrated outreach of FANC immunization , family planning and nutritiun on 4 village twice monthly by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	12.00	60,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
C02S08	To conduct Annual score card at Radienya dispensary by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	8.00	320,000.00	16.00	640,000.00
Activity Total						80,000.00		320,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
C02S09	To print 234 IVD tools for RCH(partograph, Rch 4&Rch 1) quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	2,000.00	10.00	20,000.00	20.00	40,000.00	30.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
C02S0A	To conduct quarterly FP mobile clinic to 2 villages with no dispensaries by 2 health service providers by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
C02S0C	To strengthen maternal and new born referral system at Radienya 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
	22003102	Diesel	Litres	3,500.00	10.00	35,000.00	20.00	70,000.00	30.00	105,000.00
Activity Total						35,000.00		70,000.00		105,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
C02S0C	To conduct one community scorecard to 2 village by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	2.00	60,000.00	8.00	240,000.00	8.00	240,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						80,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Ruhu										
C02S0D	To support staff to fulfil their daily obligation at Ruhu dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	4.00	160,000.00
Activity Total						40,000.00		40,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
C02S08	To conduct 2days session biannually on adolescence and sexual reproductive health to 2000 peers into 3 primary school and 2 secondary school to increase youth awareness on sexual behavior by June 2023									
	21121103	Food and Refreshment	Person	10,000.00	3.00	30,000.00	8.00	80,000.00	8.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						40,000.00		100,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Sota										
C02S02	To conduct 1 maternal death audit review meeting at health facility level on Quarterly basis by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						200,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C40S02	TO onduct monthly intergrated outreach and mobile clinic to hard to reach community at Ochuna disp by june 2024									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	16.00	160,000.00
Activity Total						40,000.00		40,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	x RPM v
Facility: Sota										
C40S05	To conduct monthly 1 outreach mobile services to hard to reach communities by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						200,000.00		400,000.00		400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C42S04	To procure IMCI kit for Management of Childhood Illnesses quarterly by June 2024									
	22029101	Nutrition	kit	30,000.00	2.00	60,000.00	4.00	120,000.00	8.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
C42S05	To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 2 villages by June 2024									
	21121103	Food and Refreshment	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
C42S05	To procure IMCI kit for Management of Childhood Illnesses for 31 dispensaries quarterly by June 2024									
	22004105	Hospital Supplies	Set	20,000.00	2.00	40,000.00	3.00	60,000.00	6.00	120,000.00
Activity Total						40,000.00		60,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C42S02	To procure IMCI kit for Management of Childhood Illnesses for 31 dispensaries quarterly by June 2024									
	31122205	Medical Equipment	kit	39,720.00	1.00	39,720.00	4.00	158,880.00	8.00	317,760.00
Activity Total						39,720.00		158,880.00		317,760.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C42S04	To purchase voucher for RTM MACHINE for Monitoring of vaccine condition at Ochuna disp by june 2024									
	22012110	Mobile Charges	Set	2,500.00	4.00	10,000.00	8.00	20,000.00	24.00	60,000.00
Activity Total						10,000.00		20,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C42S05	To procure 1kit of drugs and medicine for management of intergrated childhood illness (IMCI) at ochuna disp by june 2024									
	22004102	Drugs and Medicines	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	24.00	300,000.00
Activity Total						50,000.00		100,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C42S06	To support 4 staffs to conduct immunaization compaign during national immunization week (REC) by April 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C42S08	To print 1set of growth monitoring charts RCH4 &RCH1 cards at Ochuna disp by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	24.00	600,000.00
Activity Total						100,000.00		200,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
C42S04	To procure IMCI kit for Management of Childhood Illnesses quarterly by June 2024									
	22004102	Drugs and Medicines	kit	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	2.00	10,000.00	4.00	20,000.00	8.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
C92S02	To support 2 health care provider to provide youth friendly services to 100 Young people for 6 Days very month, quarterly by June 2024									
	21121103	Food and Refreshment	Person	12,000.00	2.00	24,000.00	8.00	96,000.00	12.00	144,000.00
Activity Total						24,000.00		96,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	21113103	Extra-Duty	Allowance	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
C92S02	To conduct 4 days sessions, quarterly on adolescence and sexual reproductive health to 1500 peers in 4 primary schools and 2 secondary school to increase youth awareness on sexual behaviors by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	3,000.00	8.00	24,000.00	12.00	36,000.00	12.00	36,000.00
Activity Total						24,000.00		36,000.00		36,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	x	FYDP	x RPM v
Facility: Radianya										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bunganjo										
C06S01	To facilitate availability 1 kit of medicine for neglected tropic diseases on quarterly by June 2024									
	22004102	Drugs and Medicines	kit	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C06S03	To procure 1 kit of medicine for neglected tropic diseases on quarterly by June 2024									
	22004102	Drugs and Medicines	kit	7,477.50	2.00	14,955.00	4.00	29,910.00	8.00	59,820.00
Activity Total						14,955.00		29,910.00		59,820.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C06S04	To conduct screening of School children for risk factors of Neglected Tropic Diseases (NTD) by Jun 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C06S03	To conduct screening of School children for risk factors of Neglected Tropic Diseases (NTD) by Jun 2024									
	22014104	Food and Refreshments	Bill	10,000.00	2.00	20,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						20,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C06S04	To procure,produce &print 30 IEC/BCC materials on communicable disease at 2 villages of Ochuna Disp by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
C43S02	To conduct quarterly screening malaria to 200 pupils on primary school at Buganjo dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
C43S03	To conduct school parasitology on testing of mRDT to 2 primary school by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	12,918.04	1.00	12,918.04	2.00	25,836.08	3.00	38,754.12
Activity Total						12,918.04		25,836.08		38,754.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
C43S04	To conduct quarterly screening malaria to 100 pupils on primary school at ikoma dispensery by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
C43S03	To conduct school parasitology on testing of mRDT to 1 primary school by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	4,000.00	9.00	36,000.00	16.00	64,000.00	20.00	80,000.00
Activity Total						36,000.00		64,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
C43S03	To conduct quarterly screening malaria to 200 pupils on primary school at Mang'ore dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	4.00	160,000.00	8.00	320,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	3,403.60	1.00	3,403.60	8.00	27,228.80	12.00	40,843.20
Activity Total						43,403.60		187,228.80		360,843.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C43S04	To conduct school parasitology on testing of mRDT to 2 primary school at ochuna dispensary by June 2024									
	22004107	Laboratory Supplies	Set	11,000.00	4.00	44,000.00	8.00	88,000.00	24.00	264,000.00
Activity Total						44,000.00		88,000.00		264,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
C43S02	To conduct school parasitology on testing of mRDT to 3 primary school by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
C43S05	To procure 20 litres of larvicing for malaria control annually by June 2023									
	22004102	Drugs and Medicines	Litres	40,000.00	1.00	40,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						40,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22001103	Printing and Photocopy paper	Set	2,500.00	10.00	25,000.00	20.00	50,000.00	40.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	2.00	10,000.00	4.00	20,000.00	8.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22014104	Food and Refreshments	Person	3,000.00	6.00	18,000.00	8.00	24,000.00	12.00	36,000.00
Activity Total						18,000.00		24,000.00		36,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22001109	Printing and Photocopying Costs	Set	28,000.00	1.00	28,000.00	4.00	112,000.00	8.00	224,000.00
Activity Total						28,000.00		112,000.00		224,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C46S02	To conduct transportation sample of sputum for gene x-pert to Ochuna disp by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	6.00	60,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						60,000.00		80,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	6.00	30,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	25,000.00	1.00	25,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						25,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	3.00	60,000.00
Activity Total						40,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21121103	Food and Refreshment	Bill	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	5,000.00	2.00	10,000.00	1.00	5,000.00	4.00	20,000.00
Activity Total						10,000.00		5,000.00		20,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	3.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.36	2.00	20,000.72	8.00	80,002.88	12.00	120,004.32
Activity Total						20,000.72		80,002.88		120,004.32
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	6.00	60,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						60,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	21113103	Extra-Duty	Person	60,000.00	1.00	60,000.00	8.00	480,000.00	12.00	720,000.00
Activity Total						60,000.00		480,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
C90S01	To conduct weekly health education sessions on eye health at general OPD and RCH by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C90S01	To print materials for conducting health education on eye diseases at Busanga Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	8.00	40,000.00	16.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
C90S01	To support 2 HCPS on eye disease screening and treatment by quarterly basis at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
C90S01	To print materials for conducting health education on eye diseases at Nyachabakenye Dispensary by June 2024									
	22001103	Printing and Photocopy paper	Each	2,000.00	10.00	20,000.00	20.00	40,000.00	30.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
C90S01	To print materials for conducting health education on eye diseases at Radienya Dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001103	Printing and Photocopy paper	Set	2,000.00	20.00	40,000.00	40.00	80,000.00	80.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C91S01	To create community awareness on oral disease sessions to 243 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	4.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C91S01	To create community awareness on oral/dental sessions to 243 clients attending OPD, RCH clinics and 3 primary school by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	3.00	15,000.00	6.00	30,000.00	9.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
C91S01	To purchase 1 kit of oral diseases by quarterly basis at Mang'ore dispensary by June 2024									
	22004102	Drugs and Medicines	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
C91S01	To conduct daily oral awareness creation sessions to clients attending OPD and RCH clinics in all health facilities by June 2024									
	22001109	Printing and Photocopying Costs	Set	13,272.00	1.00	13,272.00	2.00	26,544.00	6.00	79,632.00
Activity Total						13,272.00		26,544.00		79,632.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
C91S01	To conduct daily oral awareness creation sessions to clients attending OPD and RCH clinics in all health facilities by June 2024									
	22001109	Printing and Photocopying Costs	Set	8,000.00	2.00	16,000.00	20.00	160,000.00	30.00	240,000.00
	22014104	Food and Refreshments	Person	3,000.00	8.00	24,000.00	12.00	36,000.00	16.00	48,000.00
Activity Total						40,000.00		196,000.00		288,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
C91S01	To create community awareness on oral/dental sessions to 243 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	22014104	Food and Refreshments	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C91S01	To create community awareness on oral disease sessions to 213 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	30,000.00	1.00	30,000.00	2.00	60,000.00	3.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	2.00	50,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						50,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
C20S03	To support monthly salary for 1 health accountant at Ikoma dispensary by June 2024									
	21112108	Local Staff Salaries	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kibuyi										
C20S07	To provide emergence maternal health care services after normal duty official hours to 150 clients at Kibuyi 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
	22011102	Ground travel (bus, railway taxi, etc)	Person	34,455.28	1.00	34,455.28	8.00	275,642.24	8.00	275,642.24
Activity Total						34,455.28		275,642.24		275,642.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
C20S06	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	3.00	84,000.00	2.00	56,000.00	2.00	56,000.00
Activity Total						84,000.00		56,000.00		56,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
C20S09	To facilitate payment of accountant monthly salary by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
C20S06	To support monthly salary for 1 health accountant at Rwang'enyi by June 2024									
	21112108	Local Staff Salaries	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	5.00	100,000.00
Activity Total						40,000.00		80,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
C20S0D	To procure 2 Computer/Laptop and accessories for facility activities at Sakawa Dispensary by june 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002104	Other Gas-Utilities	Each	28,000.00	2.00	56,000.00	6.00	168,000.00	12.00	336,000.00
Activity Total						56,000.00		168,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
D02S0B	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						20,000.00		160,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
D02S07	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	18.00	270,000.00
Activity Total						60,000.00		120,000.00		270,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
D02S09	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	4.00	100,000.00	8.00	200,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	1.00	5,000.00	4.00	20,000.00	12.00	60,000.00
Activity Total						30,000.00		120,000.00		260,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
D02S0A	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	15,000.00	2.00	30,000.00	12.00	180,000.00	24.00	360,000.00
Activity Total						30,000.00		180,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Bugarjo										
D02S07	To purchase 1 kit of cleaning supplies at Bugarjo dispensary by June 2024									
	22001113	Cleaning Supplies	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	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: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
D02S08	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	10,000.00	3.00	30,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						30,000.00		50,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
D02S07	To purchase 1 kit of cleaning supplies at Buturi dispensary on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	kit	10,000.00	2.00	20,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						20,000.00		80,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
D02S06	To purchase 1 kit of cleaning supplies at chereche dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	21,990.00	1.00	21,990.00	2.00	43,980.00	3.00	65,970.00
Activity Total						21,990.00		43,980.00		65,970.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Chereche dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	2.00	64,000.00	4.00	128,000.00
Activity Total						32,000.00		64,000.00		128,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
D02S05	To purchase 1 kit of cleaning supplies at Ikoma dispensary by june 2024									
	22001113	Cleaning Supplies	kit	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kibuyi										
D02S08	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22004110	Consumble Medical Supplies	kit	18,750.00	4.00	75,000.00	8.00	150,000.00	8.00	150,000.00
Activity Total						75,000.00		150,000.00		150,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
D02S08	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						100,000.00		125,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
D02S0B	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kogaja										
D02S04	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	9,381.96	1.00	9,381.96	2.00	18,763.92	2.00	18,763.92
Activity Total						9,381.96		18,763.92		18,763.92
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kogaja										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly basis by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	2.00	56,000.00	2.00	56,000.00
Activity Total						28,000.00		56,000.00		56,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
D02S04	To purchase 1 kit of cleaning supplies at Mang'ore dispensary by June 2024									
	22001113	Cleaning Supplies	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
D02S06	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
D02S09	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	5,000.00	6.00	30,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
D02S0A	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002103	Natural Gas-Utilities	Bottle	10,000.00	4.00	40,000.00	6.00	60,000.00	8.00	80,000.00
Activity Total						40,000.00		60,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
D02S0B	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21121110	Casual Labourers	Person	25,000.00	2.00	50,000.00	2.00	50,000.00	8.00	200,000.00
	21121110	Casual Labourers	Person	70,000.00	1.00	70,000.00	0.00	0.00	0.00	0.00
Activity Total						120,000.00		50,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
D02S0E	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	3.00	45,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						45,000.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						28,000.00		224,000.00		224,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
D02S06	To purchase 1 kit of cleaning supplies at Nyanchabakenye dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Each	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Nyanchabakenye dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	4.00	128,000.00	8.00	256,000.00
Activity Total						32,000.00		128,000.00		256,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
D02S05	To purchase 1 kit of cleaning supplies at Panyakoo dispensary on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	10.00	150,000.00
Activity Total						30,000.00		120,000.00		150,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Rwangenyi dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	49,044.00	1.00	49,044.00	2.00	98,088.00	3.00	147,132.00
Activity Total						49,044.00		98,088.00		147,132.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
D02S0A	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22004110	Consumble Medical Supplies	Set	44,452.00	1.00	44,452.00	2.00	88,904.00	3.00	133,356.00
Activity Total						44,452.00		88,904.00		133,356.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muhundwe										
D15S02	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	-32,000.00	1.00	-32,000.00	0.00	-0.00	0.00	-0.00
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	2.00	64,000.00	4.00	128,000.00
Activity Total						0.00		64,000.00		128,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muhundwe										
D15S03	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Each	-88,000.00	1.00	-88,000.00	0.00	-0.00	0.00	-0.00
	22001113	Cleaning Supplies	Each	22,000.00	4.00	88,000.00	4.00	88,000.00	8.00	176,000.00
Activity Total						0.00		88,000.00		176,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Buganjo										
D24S01	To conduct renovation of facility infrustracture on 1 bulding (ceiling ,floors,walls,plumbing at Buganjo dispensery by june 2024									
	22020111	Outsource Maintenance Contract Services	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kitembe										
D24D02	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	51,168.00	1.00	51,168.00	2.00	102,336.00	3.00	153,504.00
Activity Total						51,168.00		102,336.00		153,504.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
D24S01	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at by June 2024									
	22018107	Outsource maintenance contract services	Annually	38,000.04	1.00	38,000.04	2.00	76,000.08	4.00	152,000.16
Activity Total						38,000.04		76,000.08		152,000.16
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
D24D02	o conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze etc) at Nyanchabakenye by June 2024									
	22020101	Cement, bricks and construction materials	Unit	117,222.60	1.00	117,222.60	1.00	117,222.60	4.00	468,890.40
Activity Total						117,222.60		117,222.60		468,890.40
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Nyasoro										
D24S01	To conduct renovation of facility infrastructure on 1 building (ceiling ,floors ,walls ,plumbing at Nyasoro dispensary by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Contract	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Ruhu										
D24S02	To conduct renovation of facility infrastructure on 3 building (ceiling ,floors, walls, plumbing at Ruhu 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
	22018107	Outsource maintenance contract services	Each	67,325.96	1.00	67,325.96	1.00	67,325.96	4.00	269,303.84
Activity Total						67,325.96		67,325.96		269,303.84
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
D24S01	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
E01S0K	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	4.00	112,000.00	10.00	280,000.00
Activity Total						28,000.00		112,000.00		280,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
E01S0L	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
E01S0P	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	3.00	60,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						60,000.00		160,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
E01S0S	To settle monthly utility bills for Baraki dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	2.00	10,000.00	8.00	40,000.00	24.00	120,000.00
Activity Total						10,000.00		40,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
E01S0T	To facilitate printing one set of HMIS tool quarterly by june 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	10.00	100,000.00	40.00	400,000.00	60.00	600,000.00
Activity Total						100,000.00		400,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
E01S0V	To support one medicine store keeper to place order of health commodities in eLMIS system for 3 days quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	2,500.00	12.00	30,000.00	48.00	120,000.00	72.00	180,000.00
	22012101	Internet and Email connections	bundle	7,500.00	12.00	90,000.00	48.00	360,000.00	72.00	540,000.00
Activity Total						120,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
E01S0X	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	30,000.00	4.00	120,000.00	16.00	480,000.00	16.00	480,000.00
Activity Total						120,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
E01S12	To facillitate one set of stationary for Bitiryo dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	3.00	75,000.00	8.00	200,000.00	16.00	400,000.00
Activity Total						75,000.00		200,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
E01S14	To facilitate staff in emergency meetings and seminars in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	3.00	30,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						30,000.00		160,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
E01S0S	To facilitate facility health information entering in DHIS 2 monthly by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	4.00	120,000.00	12.00	360,000.00	24.00	720,000.00
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						180,000.00		480,000.00		840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
E01S0V	To conduct monthly meeting to discuss quality of data and report at the facility level before submitted to DMO office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	24.00	120,000.00	36.00	180,000.00
	22014104	Food and Refreshments	Person	2,500.00	24.00	60,000.00	96.00	240,000.00	120.00	300,000.00
Activity Total						80,000.00		360,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
E01S0X	To facilitate printing 1 set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	2.00	40,000.00	12.00	240,000.00	18.00	360,000.00
Activity Total						40,000.00		240,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
E01S0Z	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	2,500.00	12.00	30,000.00	24.00	60,000.00	24.00	60,000.00
Activity Total						30,000.00		60,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
E01S10	To settle monthly utility bills for Bubombi dispensary (electricity,) by June 2024									
	22002101	Electricity-Utilities	Bill	27,412.00	1.00	27,412.00	36.00	986,832.00	48.00	1,315,776.00
Activity Total						27,412.00		986,832.00		1,315,776.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
E01S13	To facilitate staffs for attending emergency meeting at district level in quarterly bases by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	2.00	60,000.00	12.00	360,000.00	18.00	540,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	2.00	20,000.00	24.00	240,000.00	36.00	360,000.00
Activity Total						80,000.00		600,000.00		900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
E01S0I	To procure 1set of stationary at Buganjo dispensery by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	39,886.00	1.00	39,886.00	8.00	319,088.00	8.00	319,088.00
Activity Total						39,886.00		319,088.00		319,088.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
E01S0P	To provide 2 employee with statutory benefits to NHIF department at Buganjo dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
E01S0R	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
E01S0S	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
E01S0X	To facilitate staff in emergency meetings and seminars in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
E01S10	To conduct three days of preparation and submission of annual planning for FY 2024/2025 by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	20.00	60,000.00	36.00	108,000.00	48.00	144,000.00
Activity Total						60,000.00		108,000.00		144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
E01S0J	To procure 1 kit of stationery at Busanga Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	2.00	50,000.00	3.00	75,000.00	4.00	100,000.00
Activity Total						50,000.00		75,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
E01S0N	To procure voucher/bundles for NHIF verification, and RTM at Busanga Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	7.00	70,000.00	17.00	170,000.00	21.00	210,000.00
Activity Total						70,000.00		170,000.00		210,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
E01S0V	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	2.00	30,000.00	4.00	60,000.00	8.00	120,000.00
Activity Total						30,000.00		60,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
E01S12	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						100,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
E01S13	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						120,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
E01S15	To prepare and submit monthlyl report to DMO office monthly bases by June 2024									
	21113103	Extra-Duty	Allowance	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Month	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						240,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
E01S19	To conduct one day quortaly data review and analysis meeting at facility level by june 2024									
	22014104	Food and Refreshments	Person	2,500.00	28.00	70,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						70,000.00		20,000.00		20,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
E01S1F	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						180,000.00		120,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
E01S1H	To conduct one statutory HFGCS meetings quartely and two emergency meetings at buturi dispensary by june 2024									
	22014104	Food and Refreshments	Person	1,250.00	28.00	35,000.00	8.00	10,000.00	8.00	10,000.00
Activity Total						35,000.00		10,000.00		10,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
E01S1K	To settle monthly utility bills for Buturi Dispensary(water, electricity, telephones, internent services, sewages disposal) by june 2024									
	22002101	Electricity-Utilities	Bill	8,750.00	4.00	35,000.00	8.00	70,000.00	8.00	70,000.00
Activity Total						35,000.00		70,000.00		70,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
E01S0P	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	3.00	30,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						30,000.00		80,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
E01S0Q	To support Internet for NHIF/ICHF/RTME clamming verification at Chereche dispensary monthly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	10,000.00	5.00	50,000.00	20.00	200,000.00	30.00	300,000.00
Activity Total						50,000.00		200,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
E01S0U	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Each	15,000.00	4.00	60,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
E01S0V	To facilitate the facility to place an order of health commodities in eLMIS System for 1 days every monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	10.00	50,000.00	15.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
E01S0W	To settle monthly utility bills for Chereche dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Bill	9,500.00	2.00	19,000.00	10.00	95,000.00	15.00	142,500.00
Activity Total						19,000.00		95,000.00		142,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
E01S0X	To facilitate staff attending emergency meetings in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	7,000.00	6.00	42,000.00	12.00	84,000.00	24.00	168,000.00
Activity Total						42,000.00		84,000.00		168,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
E01S0Y	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	2,500.00	4.00	10,000.00	8.00	20,000.00	12.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: DETT										
E01S06	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	3.00	84,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						84,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: DETT										
E01S07	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	40,000.00	2.00	80,000.00	8.00	320,000.00	12.00	480,000.00
Activity Total						80,000.00		320,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: DETT										
E01S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	3.00	84,000.00	24.00	672,000.00	36.00	1,008,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,000.00	1.00	2,000.00	8.00	16,000.00	12.00	24,000.00
Activity Total						86,000.00		688,000.00		1,032,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
E01S0K	To procure 12 sets of HMIS register for health facility at ikoma dispensery by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	5.00	125,000.00	6.00	150,000.00
Activity Total						100,000.00		125,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
E01S0L	To support 1 stookepper compilation form to Elmis at ikoma dispensery by june 2024									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	5.00	50,000.00	5.00	50,000.00
Activity Total						80,000.00		100,000.00		110,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
E01S0M	To facilitate internet service at ikoma dispensery by june 2024									
	22012101	Internet and Email connections	bundle	7,179.70	4.00	28,718.80	5.00	35,898.50	6.00	43,078.20
Activity Total						28,718.80		35,898.50		43,078.20
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
E01S0P	To subumitt mouthly report to DMO office by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibuyi										
E01S11	To provide routine administration logistics (including office stationaries , refreshment,) for smooth running of office quarterly at Kibuyi dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,750.00	4.00	75,000.00	8.00	150,000.00	8.00	150,000.00
Activity Total						75,000.00		150,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibuyi										
E01S14	To facilitate facility health information entering in DHIS 2 monthly by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	Unit	10,000.00	12.00	120,000.00	24.00	240,000.00	36.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
E01S0Z	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	5.00	10,000.00	6.00	12,000.00
Activity Total						24,000.00		10,000.00		12,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
E01S10	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024									
	21121103	Food and Refreshment	Person	7,000.00	4.00	28,000.00	5.00	35,000.00	6.00	42,000.00
Activity Total						28,000.00		35,000.00		42,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
E01S11	To prepare and submit monthly report to DMO office monthly bases by June 2024									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	14.00	140,000.00	15.00	150,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	12.00	60,000.00	13.00	65,000.00	14.00	70,000.00
Activity Total						180,000.00		205,000.00		220,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
E01S12	To facilitate the staffs in emergency meeting and seminars in various vocations /responses taking place within the district by in quatary basis by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	30,000.00	1.00	30,000.00	2.00	60,000.00	3.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
E01S19	To facilitate the facility to place an order of health commondities in ELMIS systetem for 1 day every monthly by june 2024									
	21121103	Food and Refreshment	Person	5,000.00	12.00	60,000.00	13.00	65,000.00	14.00	70,000.00
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	13.00	26,000.00	14.00	28,000.00
Activity Total						84,000.00		91,000.00		98,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
E01S1A	To settle monthly utilities bills include electricity bills /telephones ineternate bunddles bills/ service for sewages for dispensaries by 2024									
	22002101	Electricity-Utilities	Unit	9,000.00	12.00	108,000.00	13.00	117,000.00	14.00	126,000.00
Activity Total						108,000.00		117,000.00		126,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
E01S1C	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	21121103	Food and Refreshment	Person	10,000.00	6.00	60,000.00	7.00	70,000.00	8.00	80,000.00
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	13.00	26,000.00	14.00	28,000.00
Activity Total						84,000.00		96,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kogaja										
E01S0F	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						20,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kogaja										
E01S0H	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000.00	2.00	120,000.00	4.00	240,000.00	44.00	2,640,000.00
Activity Total						120,000.00		240,000.00		2,640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
E01S0Y	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
E01S13	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	5.00	100,000.00	16.00	320,000.00	32.00	640,000.00
Activity Total						100,000.00		320,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
E01S18	To procure voucher/bundles for NHIF verification nd RTM at kuruya Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
E01S0D	To procure 1 set of stationaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
E01S0E	To support Internet for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
E01S0J	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
E01S0L	To settle monthly utility bills for kwibuse dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
E01S0M	To facilitate staff in emergency meetings and seminars in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
E01S0P	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	7,000.00	4.00	28,000.00	8.00	56,000.00	12.00	84,000.00
Activity Total						28,000.00		56,000.00		84,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
E01S0D	To procure 1 set of stationary at Mang'ore dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
E01S0E	To procure 12 sets of HMIS register for health facility at Mang'ore dispensery by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						120,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
E01S0G	To facilitate GB for internet service at Mang'ore dispensary by June 2024									
	22012101	Internet and Email connections	bundle	3,399.60	10.00	33,996.00	8.00	27,196.80	8.00	27,196.80
Activity Total						33,996.00		27,196.80		27,196.80
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
E01S0J	To provide motivational intensive to 4 staff at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	2.00	10,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						10,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
E01S0K	To conduct 12 monthly managerial meeting at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	6.00	30,000.00	28.00	140,000.00	28.00	140,000.00
Activity Total						30,000.00		140,000.00		140,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
E01S0M	To provide 2 employee with statutory benefits to NHIF department at Mang'ore dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
E01S0M	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	3.00	84,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						84,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
E01S0N	To support Internet for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	8.00	40,000.00	12.00	60,000.00	12.00	60,000.00
Activity Total						40,000.00		60,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	Set	15,000.00	6.00	90,000.00	12.00	180,000.00	16.00	240,000.00
Activity Total						90,000.00		180,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muhundwe										
E01S03	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	10.00	50,000.00	20.00	100,000.00	30.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muhundwe										
E01S06	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						0.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
E01S00	TO support bundle for claiming NHIF/DHIS2/R&R at nyahongo disp june2024									
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	6.00	60,000.00	8.00	80,000.00
	22012101	Internet and Email connections	bundle	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
Activity Total						60,000.00		60,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
E01S0Q	to prepare and submitt monthly report a DMO'S office from nyahongo dispensaryby monthly basis by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000.00	4.00	80,000.00	6.00	120,000.00	8.00	160,000.00
Activity Total						80,000.00		120,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
E01S0S	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	12,500.00	4.00	50,000.00	5.00	62,500.00	8.00	100,000.00
Activity Total						50,000.00		62,500.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
E01S0U	To settle monthly utility bills for nyahongo dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	10,000.00	4.00	40,000.00	5.00	50,000.00	8.00	80,000.00
Activity Total						40,000.00		50,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
E01S17	To proquire set of sationary material[pens,rin papers,] at nyahongo dispensary by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	5.00	50,000.00	8.00	80,000.00
Activity Total						40,000.00		50,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S0U	To facilitate facility health information entering in DHIS 2 monthly by June 2024									
	22012101	Internet and Email connections	bundle	15,000.00	4.00	60,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S0W	To conduct 3 days meeting to support preparation of annual planning of FY of 2024/2025 by June 2024									
	21121103	Food and Refreshment	Bill	15,000.00	4.00	60,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S0Y	To conduct monthly meeting to discuss quality of data and report at the facility level before submitted to DMO office by June 2024									
	22014104	Food and Refreshments	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S10	To facilitate printing 1 set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S12	To support internet buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S13	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S14	To settle monthly utility bills for nyamagaro dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121101	Electricity	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S16	To Facilitate office stationaries at nyamagaro dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S18	To facilitate maintenance of 2 motorcycle at nyamagaro dispensary by June 2024.									
	22021107	Outsource maintenance contract services-Vehicles	Each	40,786.00	2.00	81,572.00	2.00	81,572.00	8.00	326,288.00
Activity Total						81,572.00		81,572.00		326,288.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S19	To facilitate staffs for attending emergency meeting at district level in quarterly bases by June 2024									
	22014104	Food and Refreshments	Bill	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S1A	To support staff who submitting monthly reports from nyamagaro dispensary at DMO office by June 2024.									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	6.00	60,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						60,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
E01S0S	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	2.00	56,000.00	4.00	112,000.00	8.00	224,000.00
Activity Total						56,000.00		112,000.00		224,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
E01S0T	To support Internet for NHIF/ICHF/RTME clamming verification at nyambori dispensary monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						25,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
E01S0X	To facilitate printing one set of HMIS tools quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	Set	15,000.00	6.00	90,000.00	16.00	240,000.00	20.00	300,000.00
Activity Total						90,000.00		240,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
E01S0Z	To settle monthly utility bills for nyambori dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002102	Water Charges-Utilities	Unit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
E01S0R	To print 50 HMIS books at Nyamusi Dispensary by June 2024									
	22001103	Printing and Photocopy paper	Set	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
E01S0S	To support office consumables at Nyamusi Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
E01S0V	To support Internet for NHIF/ICHF/RTME clamming verification at nyamusi dispensary monthly by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
E01S0X	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	11,600.00	10.00	116,000.00	12.00	139,200.00	24.00	278,400.00
Activity Total						116,000.00		139,200.00		278,400.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
E01S0N	To procure 1 kit of stationery at Nyachabakenye Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,548.00	1.00	10,548.00	2.00	21,096.00	4.00	42,192.00
Activity Total						10,548.00		21,096.00		42,192.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
E01S0R	To prepare and submit health financial and technique report at DMO office by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	5.00	50,000.00	5.00	50,000.00	20.00	200,000.00
Activity Total						50,000.00		50,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
E01S0T	To set monthly utulity bills for Nyachabakenye Dispensary [including water ,electricity] by June 2024									
	22002101	Electricity-Utilities	Bill	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
E01S0U	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
E01S0X	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024									
	22012101	Internet and Email connections	bundle	5,000.00	2.00	10,000.00	4.00	20,000.00	25.00	125,000.00
Activity Total						10,000.00		20,000.00		125,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
E01S00	To procure 1 kit of stationery at Nyasoko Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
E01S0S	To procure voucher/bundles for NHIF verification and RTM at Nyasoko Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	8.00	40,000.00	16.00	80,000.00	32.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
E01S0V	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	8,000.00	5.00	40,000.00	10.00	80,000.00	15.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
E01S0Y	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
E01S0Z	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoro										
E01S0M	To submit monthly report to DMO office by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	3.00	120,000.00	12.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	12.00	120,000.00	4.00	40,000.00	16.00	160,000.00
Activity Total						280,000.00		160,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoro										
E01S0P	To support vouchers & bundles for NHIF authorization and claiming, R&R and FFARS at Nyasoro dispensary by June 2024									
	22012101	Internet and Email connections	bundle	40,281.00	4.00	161,124.00	4.00	161,124.00	16.00	644,496.00
Activity Total						161,124.00		161,124.00		644,496.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
E01S0U	To prepare and submit monthlyl report to DMO office monthly bases by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	16,547.85	4.00	66,191.40	8.00	132,382.80	24.00	397,148.40
Activity Total						66,191.40		132,382.80		397,148.40
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
E01S12	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	21113103	Extra-Duty	Allowance	10,000.00	4.00	40,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
E01S13	To settle monthly utility bills for Ochuna Dispensary(water, electricity, telephones, internent services, sewages disposal) by june 2024									
	22012110	Mobile Charges	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
E01S14	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Ochuna dispensary by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	2,000.00	7.00	14,000.00	8.00	16,000.00	24.00	48,000.00
Activity Total						14,000.00		16,000.00		48,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
E01S17	To attend 1 day on orientantion on BUQ at Dmo office by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	8.00	320,000.00	8.00	320,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person days	10,000.00	2.00	20,000.00	2.00	20,000.00	8.00	80,000.00
Activity Total						100,000.00		340,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: OLIYO										
E01S02	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Osiri										
E01S07	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	4.00	112,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						112,000.00		224,000.00		336,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Osiri										
E01S09	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	20.00	60,000.00	24.00	72,000.00	48.00	144,000.00
	22001109	Printing and Photocopying Costs	Set	18,000.00	1.00	18,000.00	8.00	144,000.00	12.00	216,000.00
Activity Total						78,000.00		216,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Osiri										
E01S0B	To settle monthly utility bills (,water, electricity, telephone ,internet services ,sewerage) disposals by JUNE 2024									
	21121101	Electricity	Bill	10,000.00	6.00	60,000.00	24.00	240,000.00	24.00	240,000.00
Activity Total						60,000.00		240,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
E01S11	To procure 1 kit of stationery at Panyakoo Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	2.00	50,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						50,000.00		200,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
E01S15	To procure voucher/bundles for NHIF verification and RTM at Panyakoo Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						30,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
E01S18	To set monthly utulity bills for Panyakoo Dispensary [including water ,electricity] by June 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						20,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
E01S19	To facilitate facility health information entering in DHIS 2 monthly at Panyakoo dispensary by june 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	12.00	480,000.00	18.00	720,000.00
Activity Total						80,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
E01S1C	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
E01S1E	To perform quaterly plan preventive maintainance and repair of 1 mortorcycle at panyakoo dispensary by june 2024									
	22018107	Outsource maintenance contract services	Vehicle	58,477.64	1.00	58,477.64	4.00	233,910.56	8.00	467,821.12
Activity Total						58,477.64		233,910.56		467,821.12
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
E01S0D	To procure 1 kit of stationery at Radienya Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28.00	3.00	84.00	6.00	168.00	9.00	252.00
Activity Total						84.00		168.00		252.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
E01S0G	To procure voucher/bundles for NHIF verification and RTM at Radienya Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	10.00	50,000.00	20.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
E01SOJ	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	24,457.96	1.00	24,457.96	2.00	48,915.92	3.00	73,373.88
Activity Total						24,457.96		48,915.92		73,373.88
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
E01SON	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	48,000.00	1.00	48,000.00	2.00	96,000.00	3.00	144,000.00
Activity Total						48,000.00		96,000.00		144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
E01SOK	To support Internet for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	12,564.10	4.00	50,256.40	8.00	100,512.80	8.00	100,512.80
Activity Total						50,256.40		100,512.80		100,512.80
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ruhu										
E01SOU	To support 1 stockkeeper compilation form to Elmis at ruhu 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
	22012101	Internet and Email connections	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	4.00	160,000.00
Activity Total						40,000.00		40,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ruhu										
E01S0V	To facilitate100 GB for internet service at ruhu dispensary by june 2024									
	22012101	Internet and Email connections	Each	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
Activity Total						200,000.00		200,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ruhu										
E01S0W	To settle monthly utility bills at ruhu dispensary by June 2024									
	22001116	Purchased Electricty - TANESCO	Bill	40,000.00	4.00	160,000.00	4.00	160,000.00	16.00	640,000.00
Activity Total						160,000.00		160,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
E01S0K	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	3.00	75,000.00	4.00	100,000.00	5.00	125,000.00
Activity Total						75,000.00		100,000.00		125,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
E01S0L	To support Internet for NHIF/ICHF/RTME clamming verification at rwangenyi dispensary monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	3.00	15,000.00	4.00	20,000.00
Activity Total						60,000.00		15,000.00		20,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
E01S0R	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	32.00	160,000.00
Activity Total						60,000.00		120,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
E01S0Y	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	10,000.00	6.00	60,000.00	12.00	120,000.00	18.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
E01S10	To settle monthly utility bills for sakawa dispensary (electricity, telephone,water and internet services) by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002101	Electricity-Utilities	Bill	20,000.00	1.00	20,000.00	2.00	40,000.00	2.00	40,000.00
Activity Total						20,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
E01S12	To support voucher/bundle for NHIF,CHF Clamming verification monthly at sakawa dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
E01S14	To conduct one day of quarterly of data review and analysis meeting at sakawa dispensary by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						60,000.00		120,000.00		140,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
E01S0X	To procure 12 sets of HMIS register for health facility at Sokolabolo dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
E01S0Z	To support 1 stookepper compilation form to Elmis Sokolabolo dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						200,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
E01S11	To subumitt mouthly report to DMO office by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	28,916.80	1.00	28,916.80	4.00	115,667.20	4.00	115,667.20
Activity Total						28,916.80		115,667.20		115,667.20
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
E01S1A	To prvide employee with statutory benefits to 2 health care providers at Sokolabolo dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						80,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
E01S1B	To provide 2 employee with statutory benefits to NHIF department at Sokolabolo dispensery by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	20,000.00	6.00	120,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						120,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sota										
E01S0H	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
F06S01	To support food to 12 neglected children and elders at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
F06S01	T O pu rchase 1set of material to support people with dissabilities(PWD) at ochuna disp by june 2024									
	27210102	Life Saving Drug	kit	10,000.00	1.00	10,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						10,000.00		80,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Bugire										
Y07S08	To ensure availability of iron and folic acid supplement during pregnancy quarterly by June 2024									
	22029101	Nutrition	kit	20,000.00	3.00	60,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						60,000.00		100,000.00		120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Masike										
Y07S05	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	22029101	Nutrition	Set	25,000.00	2.00	50,000.00	8.00	200,000.00	16.00	400,000.00
Activity Total						50,000.00		200,000.00		400,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
Y07S03	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	31122205	Medical Equipment	Set	9,831.50	4.00	39,326.00	5.00	49,157.50	8.00	78,652.00
Activity Total						39,326.00		49,157.50		78,652.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
Y07S04	o facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22029101	Nutrition	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Ochuna										
Y07S03	To facilitate availability of growth booklets for boys nad girlsquartely by june 2024									
	22001105	Books, Reference and Periodicals	Each	1,200.00	10.00	12,000.00	10.00	12,000.00	40.00	48,000.00
Activity Total						12,000.00		12,000.00		48,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Ruhu										
Y07S06	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	22001105	Books, Reference and Periodicals	Each	44,002.32	1.00	44,002.32	400.00	17,600,928.00	400.00	17,600,928.00
Activity Total						44,002.32		17,600,928.00		17,600,928.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
Y16S02	Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	22001109	Printng and Photocopying Costs	Set	0.00	1.00	0.00	6.00	0.00	18.00	0.00
Activity Total						0.00		0.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
Y16S02	To facilitate 2 health workers to provide health services during VHND by june 2024									
	22001109	Printng and Photocopying Costs	Set	10,000.00	1.00	10,000.00	6.00	60,000.00	8.00	80,000.00
Activity Total						10,000.00		60,000.00		80,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
Y16S01	To facilitate 2 health workers to provide health services during VHND by the end june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
Y16S02	To Provide health education to clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Bill	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
Y16S02	To Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	11,384.00	1.00	11,384.00	8.00	91,072.00	8.00	91,072.00
Activity Total						11,384.00		91,072.00		91,072.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Bill	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	22014104	Food and Refreshments	Bill	6,000.00	4.00	24,000.00	8.00	48,000.00	16.00	96,000.00
Activity Total						24,000.00		48,000.00		96,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
Y16S02	To Procure child groeth monitoring booklets at panyakoo dispensry by June 2024									
	21121103	Food and Refreshment	Person	1,028.98	20.00	20,579.60	12.00	12,347.76	24.00	24,695.52
Activity Total						20,579.60		12,347.76		24,695.52
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
Y16S03	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	22001105	Books, Reference and Periodicals	Each	20,000.00	1.00	20,000.00	400.00	8,000,000.00	400.00	8,000,000.00
Activity Total						20,000.00		8,000,000.00		8,000,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
Y16S01	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	22001105	Books, Reference and Periodicals	Each	40,000.00	1.00	40,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						40,000.00		800,000.00		800,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
Y13S02	To facilitate availability of growth monitoring booklets 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
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	10.00	50,000.00	12.00	60,000.00	24.00	120,000.00
Activity Total						50,000.00		60,000.00		120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
Y13S01	To conduct vitamini A and deworming campaign to children 3664 twice per year in 4 village at nyahongo dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	15,000.00	2.00	30,000.00	2.00	30,000.00	5.00	75,000.00
Activity Total						30,000.00		30,000.00		75,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by june 2024									
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	20.00	200,000.00	20.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	14,720.00	1.00	14,720.00	4.00	58,880.00	8.00	117,760.00
Activity Total						54,720.00		258,880.00		317,760.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village at Nyaburongo ward by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Kibuyi										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village At Kiang'ombe ward by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	8.00	320,000.00	8.00	320,000.00
	21121103	Food and Refreshment	Person	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						170,000.00		500,000.00		500,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Kogaja										
Y15S01	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	3.00	120,000.00	4.00	160,000.00
Activity Total						80,000.00		120,000.00		160,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by june 2024									
	21121103	Food and Refreshment	Person	52,680.00	1.00	52,680.00	4.00	210,720.00	6.00	316,080.00
Activity Total						52,680.00		210,720.00		316,080.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 2 village by june 2024									
	22014104	Food and Refreshments	Person	3,000.00	15.00	45,000.00	40.00	120,000.00	60.00	180,000.00
Activity Total						45,000.00		120,000.00		180,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 2 village by june 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village Aat bukura ward by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	24.00	72,000.00	40.00	120,000.00	60.00	180,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	4,000.00	4.00	16,000.00	8.00	32,000.00	12.00	48,000.00
Activity Total						88,000.00		152,000.00		228,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
Y15S01	To facilitate 2 health workers to provide health services during VHND by june 2024									
	21113103	Extra-Duty	Person	35,000.00	1.00	35,000.00	120,000.00	4,200,000,000.00	120,000.00	4,200,000,000.00
Activity Total						35,000.00		4,200,000,000.00		4,200,000,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village at Kirogo ward by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
Y15S01	To facilitate 2 health workers to provide health services during VHND by june 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						40,000.00		480,000.00		480,000.00
Cost Centre Total						36,753,496.00		4,309,588,340.74		4,353,438,079.34
Cost Centre: 508B Council Hospital Services										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
C33S05	To procure one kit of medicines, medical supplies, Equipment and diagnostic supplies and reagents on quarterly basis for Rorya hospital by June 2024									
	22004102	Drugs and Medicines	kit	930,000.00	4.00	3,720,000.00	4.00	3,720,000.00	16.00	14,880,000.00
	22004104	Dental Supplies	kit	186,000.00	4.00	744,000.00	4.00	744,000.00	16.00	2,976,000.00
	22004105	Hospital Supplies	kit	186,000.00	4.00	744,000.00	4.00	744,000.00	16.00	2,976,000.00
	22004107	Laboratory Supplies	kit	186,000.00	4.00	744,000.00	4.00	744,000.00	16.00	2,976,000.00
	22028101	Medical and Laboratory equipment	Each	93,000.00	4.00	372,000.00	4.00	372,000.00	16.00	1,488,000.00
	31122205	Medical Equipment	kit	279,000.00	4.00	1,116,000.00	4.00	1,116,000.00	16.00	4,464,000.00
Activity Total						7,440,000.00		7,440,000.00		29,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
C02S0L	To re-fill LGA gas cylinder for sterilization of surgical instruments at 1 Hosp monthly by June 2024									
	22002103	Natural Gas-Utilities	Each	30,000.00	4.00	120,000.00	4.00	120,000.00	16.00	480,000.00
Activity Total						120,000.00		120,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
C20S09	To facilitate statutory benefits to 36 health care workers at Rorya District Hospital by June 2024									
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						800,000.00		800,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
C20S0B	To support 1 HCW on monthly submission of NHIF data from Rorya District Hospital to NHIF Head quarter (Musoma MC) by June 2024									
	21113103	Extra-Duty	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	48.00	2,400,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	141,196.00	1.00	141,196.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	20,000.00	12.00	240,000.00	12.00	240,000.00	48.00	960,000.00
Activity Total						981,196.00		840,000.00		3,360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
C20S0C	To pay wages monthly to 2 security guard at Rorya District Hospital by June 2024									
	21112108	Local Staff Salaries	Person	150,000.00	20.00	3,000,000.00	20.00	3,000,000.00	80.00	12,000,000.00
	21112108	Local Staff Salaries	Person	300,000.00	1.00	300,000.00	0.00	0.00	0.00	0.00
	21112108	Local Staff Salaries	Person	-300,000.00	1.00	-300,000.00	0.00	-0.00	0.00	-0.00
	21112108	Local Staff Salaries	Person	500,000.00	1.00	500,000.00	0.00	0.00	0.00	0.00
Activity Total						3,500,000.00		3,000,000.00		12,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
D02S0C	To pay monthly wages to 2 environmental casual labor at Rorya District Hospital by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	40.00	2,400,000.00
Activity Total						600,000.00		600,000.00		2,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
D24S01	To settle monthly utility bills at Rorya District Hospital by June 2024									
	22001116	Purchased Electricity - TANESCO	Bill	320,000.00	1.00	320,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricity - TANESCO	Bill	320,000.00	1.00	320,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricity - TANESCO	Bill	172,500.00	4.00	690,000.00	4.00	690,000.00	16.00	2,760,000.00
Activity Total						1,330,000.00		690,000.00		2,760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
E01S1P	To procure 1set of stationary at Rorya District Hospital by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	107,500.00	4.00	430,000.00	4.00	430,000.00	16.00	1,720,000.00
Activity Total						430,000.00		430,000.00		1,720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
E01S1T	To support vouchers and bundles for entering DHIS2/NHIF/ICHIF/RTM/R&R/FARRS internet service at Rorya District Hospital by June 2024									
	22012101	Internet and Email connections	bundle	120,000.00	4.00	480,000.00	4.00	480,000.00	16.00	1,920,000.00
Activity Total						480,000.00		480,000.00		1,920,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
E01S1W	To procure 12 sets of HMIS register for health facility at Rorya District Hospital by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	48.00	480,000.00	4.00	40,000.00	16.00	160,000.00
Activity Total						480,000.00		40,000.00		160,000.00
Cost Centre Total						16,161,196.00		14,440,000.00		55,360,000.00
Cost Centre: 508D Health Centres										
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
A01S05	To facilitate 8 CECAP outreach mobile at Changuge health Centre by June 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	8.00	240,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						180,000.00		320,000.00		360,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
A01S08	To conduct 2 days training on STI case management to 10 Health Care Workers by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	8.00	80,000.00	10.00	100,000.00	10.00	100,000.00
Activity Total						80,000.00		100,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
A01S05	To conduct 2 days training on STI case management to 10 Health Care Workers by June 2024									
	21121103	Food and Refreshment	Person days	12,000.00	10.00	120,000.00	120.00	1,440,000.00	12.00	144,000.00
Activity Total						120,000.00		1,440,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	kit	75,000.00	4.00	300,000.00	8.00	600,000.00	12.00	900,000.00
Activity Total						300,000.00		600,000.00		900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C17S05	To facilitate preventive maintenance and repair of medical equipment's at Kinesi hc by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	90,375.00	4.00	361,500.00	5.00	451,875.00	6.00	542,250.00
Activity Total						361,500.00		451,875.00		542,250.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020111	Outsource Maintenance Contract Services	Set	90,000.00	4.00	360,000.00	8.00	720,000.00	12.00	1,080,000.00
Activity Total						360,000.00		720,000.00		1,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x
Facility: Changuge										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	Set	750,000.00	4.00	3,000,000.00	8.00	6,000,000.00	12.00	9,000,000.00
	22004104	Dental Supplies	Set	150,000.00	4.00	600,000.00	8.00	1,200,000.00	12.00	1,800,000.00
	22004105	Hospital Supplies	kit	150,000.00	4.00	600,000.00	8.00	1,200,000.00	12.00	1,800,000.00
	22004107	Laboratory Supplies	kit	150,000.00	4.00	600,000.00	8.00	1,200,000.00	12.00	1,800,000.00
	22028101	Medical and Laboratory equipment	kit	225,000.00	4.00	900,000.00	8.00	1,800,000.00	12.00	2,700,000.00
Activity Total						5,700,000.00		11,400,000.00		17,100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x
Facility: Kinesi										
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024									
	22004102	Drugs and Medicines	kit	903,750.00	4.00	3,615,000.00	5.00	4,518,750.00	6.00	5,422,500.00
	22004104	Dental Supplies	kit	180,750.00	4.00	723,000.00	5.00	903,750.00	6.00	1,084,500.00
	22004105	Hospital Supplies	kit	180,750.00	4.00	723,000.00	5.00	903,750.00	6.00	1,084,500.00
	22004107	Laboratory Supplies	kit	180,750.00	4.00	723,000.00	5.00	903,750.00	6.00	1,084,500.00
	31122205	Medical Equipment	kit	271,125.00	4.00	1,084,500.00	5.00	1,355,625.00	6.00	1,626,750.00
Activity Total						6,868,500.00		8,585,625.00		10,302,750.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	900,000.00	4.00	3,600,000.00	2.00	1,800,000.00	3.00	2,700,000.00
	22004104	Dental Supplies	kit	180,000.00	4.00	720,000.00	2.00	360,000.00	3.00	540,000.00
	22004105	Hospital Supplies	kit	180,000.00	4.00	720,000.00	2.00	360,000.00	3.00	540,000.00
	22004107	Laboratory Supplies	kit	180,000.00	4.00	720,000.00	2.00	360,000.00	3.00	540,000.00
	31122205	Medical Equipment	kit	270,000.00	4.00	1,080,000.00	2.00	540,000.00	3.00	810,000.00
Activity Total						6,840,000.00		3,420,000.00		5,130,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
C02S0M	To conduct 32 referrals' to district hospital at Changuge health centre by june 2024									
	22003102	Diesel	Litres	40,000.00	6.00	240,000.00	12.00	480,000.00	16.00	640,000.00
Activity Total						240,000.00		480,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C02S0F	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	12.00	120,000.00	24.00	240,000.00	48.00	480,000.00
Activity Total						120,000.00		240,000.00		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C02S0H	To conduct 20 refferals to district hospital at kinesi health centre by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	8.00	320,000.00	12.00	480,000.00
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	240.00	840,000.00	360.00	1,260,000.00
Activity Total						590,000.00		1,160,000.00		1,740,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C02S0J	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	96.00	288,000.00	144.00	432,000.00	144.00	432,000.00
Activity Total						288,000.00		432,000.00		432,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C02S0I	To conduct 20 referrals to district hospital at utegi health centre by june 2024									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	40.00	800,000.00	44.00	880,000.00
Activity Total						320,000.00		800,000.00		880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C02S0K	To recruit ,mobile and collect 400 blood unit from voluntary none remunerated repeat blood donor and transportation of sample (VNRDB) by June 2024 2024									
	21113103	Extra-Duty	Person	20,000.00	28.00	560,000.00	32.00	640,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						680,000.00		880,000.00		1,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C02S0M	To facilitate transportation of 400 blood sample (VNRDB) to BUGANDO HOSPITAL by June 2024									
	21121112	Transport	Unit	-124,000.00	1.00	-124,000.00	0.00	-0.00	0.00	-0.00
	21121112	Transport	Unit	31,000.00	4.00	124,000.00	8.00	248,000.00	12.00	372,000.00
Activity Total						0.00		248,000.00		372,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
C42S02	To conduct vitamin A supplementation and deworming twice a year to 3196 children's by June 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
	22001103	Printing and Photocopy paper	Set	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						200,000.00		400,000.00		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts by June 2024									
	21121103	Food and Refreshment	Person	50,000.00	2.00	100,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						100,000.00		400,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
C46S03	To conduct 2 days sensitization on raising suspicious index in diagnosing TB among elders to 3 community health care providers at two villages by June 2o24									
	21113103	Extra-Duty	Person	30,000.00	3.00	90,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						90,000.00		240,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: CA1 Prevalence rate of neoplasms/cancers reduced from 1.3 % to 0.4% by 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
CA1S01	To conduct 1 day training on proper management of Neoplasms/Cancers (NCDs) to 7 Nurses and Clinicians by June 2024									
	21113103	Extra-Duty	Person days	-400,000.00	1.00	-400,000.00	0.00	-0.00	0.00	-0.00
	21113103	Extra-Duty	Person days	40,000.00	10.00	400,000.00	24.00	960,000.00	12.00	480,000.00
	21121103	Food and Refreshment	Person days	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
	21121103	Food and Refreshment	Person days	-140,000.00	1.00	-140,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		1,100,000.00		620,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C20S04	To conduct monthly salary payment to1 accountant at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Month	350,000.00	4.00	1,400,000.00	5.00	1,750,000.00	6.00	2,100,000.00
Activity Total						1,400,000.00		1,750,000.00		2,100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C20S05	To pay wages monthly 2 securty guard at kinesi health centre by june 2024									
	21112107	Casual Labourers-Non Pensionable	Month	50,000.00	8.00	400,000.00	5.00	250,000.00	6.00	300,000.00
Activity Total						400,000.00		250,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C20S09	To facilitate statutory benefits to 25 health care wokers at kinesi health centre by june 2024									
	21121103	Food and Refreshment	Person	48,000.00	1.00	48,000.00	0.00	0.00	0.00	0.00
	21121103	Food and Refreshment	Person	3,000.00	48.00	144,000.00	84.00	252,000.00	180.00	540,000.00
Activity Total						192,000.00		252,000.00		540,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C20S0C	To facilitate monthly salary payment to 1 accountant at Utegi health center by June 2024									
	21112108	Local Staff Salaries	Person	450,000.00	3.00	1,350,000.00	5.00	2,250,000.00	6.00	2,700,000.00
Activity Total						1,350,000.00		2,250,000.00		2,700,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
D02S05	To purchase 1 kit of cleaning supplies at Changuge health centre by june 2024									
	22001113	Cleaning Supplies	Set	30,000.00	1.00	30,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						30,000.00		240,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
D02S06	To purchasing 1 set of cleaning supplies at Kinesi hc quartely by June 2024									
	22001113	Cleaning Supplies	Set	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
D02S08	To facilitate monthly wages pay to 5 people facility sanitation at kinesi hc by june 2024 .									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112107	Casual Labourers-Non Pensionable	Month	40,000.00	12.00	480,000.00	5.00	200,000.00	6.00	240,000.00
Activity Total						480,000.00		200,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
D02S04	To purchase 1 kit of cleaning supplies at utegi health centre by June 2023									
	22001113	Cleaning Supplies	kit	46,500.00	4.00	186,000.00	4.00	186,000.00	8.00	372,000.00
Activity Total						186,000.00		186,000.00		372,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kinesi										
D24S02	To conduct 5 bulding rehabilitate sewerege system at kinesi health facilities by june 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	400,000.00	1.00	400,000.00	2.00	800,000.00	4.00	1,600,000.00
Activity Total						400,000.00		800,000.00		1,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Utegi										
D24S01	To conduct renovation of 3 bulding (ceiling ,floors,walls,plumbing) at utegi health Centre by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Contract	50,000.00	4.00	200,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						200,000.00		400,000.00		400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
E01S1G	To facilitate facility health information entering in DHIS 2 monthly by september 2024									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	24.00	480,000.00	36.00	720,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	16.00	160,000.00	24.00	240,000.00
	22012101	Internet and Email connections	Person	6,000.00	8.00	48,000.00	24.00	144,000.00	36.00	216,000.00
Activity Total						308,000.00		784,000.00		1,176,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
E01S1I	To support 2 stookeper compilation form to elmis at Changuge health center by June 2024									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	8.00	160,000.00	12.00	240,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	8.00	80,000.00	12.00	120,000.00
	22012101	Internet and Email connections	Person	5,000.00	6.00	30,000.00	28.00	140,000.00	48.00	240,000.00
Activity Total						190,000.00		380,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
E01S1K	To facilitate internet service for route facility activities at changuge health Centre by June 2024									
	22012101	Internet and Email connections	bundle	20,000.00	6.00	120,000.00	28.00	560,000.00	48.00	960,000.00
Activity Total						120,000.00		560,000.00		960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
E01S1L	To settle monthly utility bills at Changuge Health Center by June 2024									
	21113133	Disturbance Allowance	Unit	80,000.00	5.00	400,000.00	625.00	50,000,000.00	625.00	50,000,000.00
Activity Total						400,000.00		50,000,000.00		50,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
E01S1O	To conduct monthly salary payment to1 accountant at Changuge health Centre by June 2024									
	21112108	Local Staff Salaries	Person	277,400.00	10.00	2,774,000.00	8.00	2,219,200.00	12.00	3,328,800.00
	21112108	Local Staff Salaries	Person	225,000.00	1.00	225,000.00	0.00	0.00	0.00	0.00
	21112108	Local Staff Salaries	Person	450,000.00	1.00	450,000.00	0.00	0.00	0.00	0.00
Activity Total						3,449,000.00		2,219,200.00		3,328,800.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
E01S1R	To provide motivational intensive to 18 staff at Changuge health center by June 2024									
	21113103	Extra-Duty	Person	400,000.00	1.00	400,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	100,000.00	2.00	200,000.00	4.00	400,000.00	12.00	1,200,000.00
Activity Total						600,000.00		400,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
E01S1S	To provide 2 employee with statutory benefits to NHIF department at Changuge health center by June 2024									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	8.00	160,000.00	12.00	240,000.00
	22012101	Internet and Email connections	Person	6,000.00	8.00	48,000.00	28.00	168,000.00	45.00	270,000.00
Activity Total						248,000.00		328,000.00		510,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
E01S1V	To procure 1set of stationary at Changuge health Centre by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
Activity Total						240,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
E01S1Z	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Changuge health center by June 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S1K	To procure 12 sets of HMIS register for health facility at kinesi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	12.00	336,000.00	24.00	672,000.00	36.00	1,008,000.00
Activity Total						336,000.00		672,000.00		1,008,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S1M	To procure 1set of stationary at kinesi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S1R	To facilitate internet service on monthly basis at Kinesi health Centre by June 2024									
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
Activity Total						240,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S1T	To settle monthly utility bills at kinesi Health Centres by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121101	Electricity	Unit	100,000.00	4.00	400,000.00	5.00	500,000.00	6.00	600,000.00
Activity Total						400,000.00		500,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S1V	To support health facility incharge on mouthy report submission to DMO office by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	40,000.00	8.00	320,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						320,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S23	To support transportation of blood sample collection from kinesi to bmc at Kinesi hc by jun 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						160,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S24	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at kinesi healt cetre by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	72.00	216,000.00	72.00	216,000.00	96.00	288,000.00
Activity Total						216,000.00		216,000.00		288,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S27	To conduct 12 mouthly manegerial meeting at kinesi health center by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	120.00	360,000.00	144.00	432,000.00	144.00	432,000.00
Activity Total						360,000.00		432,000.00		432,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S2A	To provide 2 employee with statutory benefits to NHIF department at kinesi health center by june 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	10.00	400,000.00	15.00	600,000.00
	22012101	Internet and Email connections	bundle	3,600.00	10.00	36,000.00	15.00	54,000.00	20.00	72,000.00
Activity Total						276,000.00		454,000.00		672,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S2L	To conduct maintenance and repair of GOHTOMIS at kinesi health centre by june 2024									
	22018107	Outsource maintenance contract services	Each	250,000.00	2.00	500,000.00	2.00	500,000.00	4.00	1,000,000.00
Activity Total						500,000.00		500,000.00		1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
E01S18	To procure 1set of stationary at Utegi health Centre by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	80,000.00	4.00	320,000.00	8.00	640,000.00	12.00	960,000.00
Activity Total						320,000.00		640,000.00		960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
E01S1A	To procure 12 sets of HMIS register for health facility at utegi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
E01S1D	To support 2 stookepper compilation form to Elmis at utegi health centre by june 2024									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	24.00	480,000.00	36.00	720,000.00
Activity Total						480,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
E01S1F	To settle monthly utility bills at utegi Health Centres by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	180,000.00	12.00	2,160,000.00	16.00	2,880,000.00	20.00	3,600,000.00
Activity Total						2,160,000.00		2,880,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
E01S1O	To provide motivational intensive to 20 staff at Utegi health center by June 2024									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	40.00	800,000.00	40.00	800,000.00
Activity Total						400,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
E01S1R	To provide 2 employee with statutory benefits to NHIF department at Uegi health center by June 2024									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
Activity Total						240,000.00		480,000.00		720,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
Y16S01	To facilitate 4 HCPs to conduct outreach during world breast feeding week annual by June 2024									
	21121103	Food and Refreshment	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						160,000.00		320,000.00		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
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
Y13S02	o conduct vitamin A supplementation and deworming twine a year to 3196 chidrens by june 2024									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	24.00	480,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	12.00	120,000.00	18.00	180,000.00
Activity Total						220,000.00		440,000.00		660,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
Y13S02	To conduct vitamin A supplementation and dewarming twine a year to 14234 chidrens by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	4.00	160,000.00	12.00	480,000.00	16.00	640,000.00
Activity Total						160,000.00		480,000.00		640,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
Y15S01	To facilitate 2 HCP to provide health and nutrition service during village health nutrition day (VHND) quaterly by June 2024									
	21121103	Food and Refreshment	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Cost Centre Total						41,319,000.00		106,950,700.00		126,889,800.00
Cost Centre: 508E Dispensaries										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
A01S07	To facilitate mobile clinic on VMMC to 2 village by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	4.00	20,000.00	10.00	50,000.00	16.00	80,000.00
Activity Total						20,000.00		50,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
A01S07	To support HIV/AIDS Home based test (HIV index test) for sexual partner and sibling at 3 villages quarterly by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	32,870.00	1.00	32,870.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	40,000.00	1.00	40,000.00	24.00	960,000.00	36.00	1,440,000.00
	21113103	Extra-Duty	Allowance	50,000.00	1.00	50,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	2.00	20,000.00	8.00	80,000.00	24.00	240,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
Activity Total						322,870.00		1,040,000.00		1,680,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x	RPM	x
Facility: Bugire												
A01S04	To support transportation of sample for HVL test and sputum for Gen-x- Part test monthly by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Trip	2,000.00	4.00	8,000.00	5.00	10,000.00	6.00	12,000.00		
Activity Total						8,000.00		10,000.00		12,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x	RPM	x
Facility: Bugire												
A01S05	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Trip	2,500.00	4.00	10,000.00	5.00	12,500.00	6.00	15,000.00		
Activity Total						10,000.00		12,500.00		15,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x	RPM	x
Facility: Busanga												
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024											
	21113103	Extra-Duty	Person	20,919.00	1.00	20,919.00	2.00	41,838.00	3.00	62,757.00		
Activity Total						20,919.00		41,838.00		62,757.00		
Objective: A Service improved and HIV infection reduced												
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x	RPM	x
Facility: Chereche												
A01S06	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	40,000.00	1.00	40,000.00	4.00	160,000.00	8.00	320,000.00
Activity Total						40,000.00		160,000.00		320,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
A01S03	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	6.00	30,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						30,000.00		120,000.00		120,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
A01S0B	To facilitate 1 health provider on Voluntary Medical Male Circumcision (VMMC) services by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	8.00	320,000.00	12.00	480,000.00
Activity Total						80,000.00		320,000.00		480,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
A01S02	To conduct community index testing to 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
A01S04	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
A01S03	to support hiv home based test[index testing] for sexual partiner and sibling at villages at nyahongo dispensary quarterly by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	3.00	30,000.00	5.00	50,000.00	8.00	80,000.00
Activity Total						30,000.00		50,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
A01S07	To support HIV/AIDS Home based test (HIV index test) for sexual partner and sibling at 8 villages quarterly by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	4.00	40,000.00	16.00	160,000.00	24.00	240,000.00
Activity Total						40,000.00		160,000.00		240,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
A01S08	To facilitate mobile clinic of VMMC to 6 village at nyamagaro dispensary by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	16.00	640,000.00		
Activity Total						160,000.00		160,000.00		640,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyambori												
A01S05	To support transportation of sample for HVL test and sputum for Gen -x- part test monthly by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	3.00	30,000.00	8.00	80,000.00	12.00	120,000.00		
Activity Total						30,000.00		80,000.00		120,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyanchabakenye												
A01S08	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024											
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	4.00	160,000.00	8.00	320,000.00		
Activity Total						40,000.00		160,000.00		320,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyasoko												
A01S01	To support transportation of HVL test and Sputum for Gene x- pert test at Nyasoro dispensary by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00		
Activity Total						40,000.00		80,000.00		160,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	3.00	30,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						30,000.00		40,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
A01S08	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	3,000.00	4.00	12,000.00	24.00	72,000.00	48.00	144,000.00
Activity Total						12,000.00		72,000.00		144,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Raranya										
A01S06	To facilitate mobile clinic on VMMC to 2 village by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						120,000.00		240,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
A01S04	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection at sakawa dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
A01S05	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									
	21121112	Transport	Person	5,000.00	12.00	60,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						60,000.00		40,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	6,609.00	4.00	26,436.00	8.00	52,872.00	12.00	79,308.00
Activity Total						26,436.00		52,872.00		79,308.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Bitiryo												
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024											
	22018107	Outsource maintenance contract services	Each	6,250.00	4.00	25,000.00	16.00	100,000.00	16.00	100,000.00		
Activity Total						25,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Bubombi												
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024											
	22018107	Outsource maintenance contract services	Each	-32,870.00	1.00	-32,870.00	0.00	-0.00	0.00	-0.00		
	22018107	Outsource maintenance contract services	Each	16,435.30	2.00	32,870.60	8.00	131,482.40	12.00	197,223.60		
Activity Total						0.60		131,482.40		197,223.60		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Bugarjo												
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024											
	22020111	Outsource Maintenance Contract Services	kit	7,248.58	4.00	28,994.32	8.00	57,988.64	8.00	57,988.64		
Activity Total						28,994.32		57,988.64		57,988.64		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Bugire												
C17D02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024											
	22018107	Outsource maintenance contract services	Each	4,573.97	4.00	18,295.88	5.00	22,869.85	6.00	27,443.82		
Activity Total						18,295.88		22,869.85		27,443.82		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Busanga												
C17S05	To facilitate preventive maintenance and repair of medical equipment's by June 2024											
	22018107	Outsource maintenance contract services	Set	4,573.97	4.00	18,295.88	8.00	36,591.76	12.00	54,887.64		
Activity Total						18,295.88		36,591.76		54,887.64		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Buturi												
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Buturi dispensary by June 2024											
	22020111	Outsource Maintenance Contract Services	Each	10,000.00	4.00	40,000.00	4.00	40,000.00	12.00	120,000.00		
Activity Total						40,000.00		40,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: DETT												
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22018107	Outsource maintenance contract services	Each	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00		
Activity Total						12,500.00		25,000.00		37,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Kitembe												
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024											
	22020111	Outsource Maintenance Contract Services	Each	10,427.10	4.00	41,708.40	5.00	52,135.50	6.00	62,562.60		
Activity Total						41,708.40		52,135.50		62,562.60		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Kuruya												
C17S07	To conduct quarterly planned preventive maintenance and repair to IVD and medical equipment at Kuruya dispensary by June 2024											
	22018107	Outsource maintenance contract services	Each	8,896.00	4.00	35,584.00	8.00	71,168.00	12.00	106,752.00		
Activity Total						35,584.00		71,168.00		106,752.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Kwibuse												
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024											
	22018107	Outsource maintenance contract services	Each	3,217.30	4.00	12,869.20	8.00	25,738.40	12.00	38,607.60		
Activity Total						12,869.20		25,738.40		38,607.60		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	5,717.45	4.00	22,869.80	8.00	45,739.60	8.00	45,739.60
Activity Total						22,869.80		45,739.60		45,739.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	6,753.40	4.00	27,013.60	8.00	54,027.20	12.00	81,040.80
Activity Total						27,013.60		54,027.20		81,040.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Muhundwe										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C17S05	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's at nyahongo 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
	22018107	Outsource maintenance contract services	Each	27,366.28	1.00	27,366.28	2.00	54,732.56	3.00	82,098.84
Activity Total						27,366.28		54,732.56		82,098.84
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: OLIYO										
C17S01	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,750.00	4.00	15,000.00	8.00	30,000.00	12.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Osiri										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Set	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
C17S04	To conduct quarterly planned preventive maintenance and repair to Laboratory and medical equipment at dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	6,163.23	4.00	24,652.92	8.00	49,305.84	12.00	73,958.76
Activity Total						24,652.92		49,305.84		73,958.76

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Radianya										
C17S03	To facilitate preventive maintenance and repair of medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	kit	3,218.23	4.00	12,872.92	8.00	25,745.84	12.00	38,618.76
Activity Total						12,872.92		25,745.84		38,618.76
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Rwang'enyi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Rwangenyi dispensary by June 202									
	22020111	Outsource Maintenance Contract Services	Each	14,202.20	1.00	14,202.20	3.00	42,606.60	4.00	56,808.80
Activity Total						14,202.20		42,606.60		56,808.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	7,611.00	4.00	30,444.00	8.00	60,888.00	8.00	60,888.00
Activity Total						30,444.00		60,888.00		60,888.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Sota										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020111	Outsource Maintenance Contract Services	Each	26,831.47	4.00	107,325.88	8.00	214,651.76	8.00	214,651.76
Activity Total						107,325.88		214,651.76		214,651.76
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x
Facility: Baraki										
C33S06	To facilitate availability of drugs and medicine, laboratory and medical equipment on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	66,090.00	4.00	264,360.00	8.00	528,720.00	12.00	793,080.00
	22004104	Dental Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	12.00	158,616.00
	22004105	Hospital Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	12.00	158,616.00
	22004107	Laboratory Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	12.00	158,616.00
	22028101	Medical and Laboratory equipment	Each	19,827.00	4.00	79,308.00	8.00	158,616.00	12.00	237,924.00
Activity Total						502,284.00		1,004,568.00		1,506,852.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x
Facility: Bitiryo										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	16.00	1,000,000.00	16.00	1,000,000.00
	22004104	Dental Supplies	kit	12,500.00	4.00	50,000.00	16.00	200,000.00	24.00	300,000.00
	22004105	Hospital Supplies	kit	12,500.00	4.00	50,000.00	16.00	200,000.00	24.00	300,000.00
	22004107	Laboratory Supplies	kit	12,500.00	4.00	50,000.00	16.00	200,000.00	24.00	300,000.00
	31122205	Medical Equipment	Each	18,750.00	4.00	75,000.00	16.00	300,000.00	16.00	300,000.00
Activity Total						475,000.00		1,900,000.00		2,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
C33S07	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	82,176.50	4.00	328,706.00	8.00	657,412.00	12.00	986,118.00
	22004104	Dental Supplies	kit	16,435.30	4.00	65,741.20	8.00	131,482.40	12.00	197,223.60
	22004105	Hospital Supplies	kit	16,435.30	4.00	65,741.20	8.00	131,482.40	12.00	197,223.60
	22004107	Laboratory Supplies	kit	16,435.30	4.00	65,741.20	8.00	131,482.40	12.00	197,223.60
	22028101	Medical and Laboratory equipment	kit	24,652.95	4.00	98,611.80	8.00	197,223.60	12.00	295,835.40
Activity Total						624,541.40		1,249,082.80		1,873,624.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
C33S07	To procure 1 kit of medicine and medical supplies on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	72,485.75	4.00	289,943.00	4.00	289,943.00	8.00	579,886.00
	22004104	Dental Supplies	kit	14,497.15	4.00	57,988.60	4.00	57,988.60	8.00	115,977.20
	22004105	Hospital Supplies	kit	14,497.15	4.00	57,988.60	4.00	57,988.60	8.00	115,977.20
	22004107	Laboratory Supplies	kit	14,497.15	4.00	57,988.60	4.00	57,988.60	8.00	115,977.20
	31122205	Medical Equipment	kit	21,745.72	4.00	86,982.88	4.00	86,982.88	8.00	173,965.76
Activity Total						550,891.68		550,891.68		1,101,783.36

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	45,739.75	4.00	182,959.00	5.00	228,698.75	6.00	274,438.50
	22004104	Dental Supplies	kit	9,147.95	4.00	36,591.80	5.00	45,739.75	6.00	54,887.70
	22004105	Hospital Supplies	kit	9,147.95	4.00	36,591.80	5.00	45,739.75	6.00	54,887.70
	22004107	Laboratory Supplies	kit	9,147.95	4.00	36,591.80	5.00	45,739.75	6.00	54,887.70
	31122205	Medical Equipment	kit	13,721.92	4.00	54,887.68	5.00	68,609.60	6.00	82,331.52
Activity Total						347,622.08		434,527.60		521,433.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Busanga dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	42,000.75	4.00	168,003.00	8.00	336,006.00	12.00	504,009.00
	22004104	Dental Supplies	kit	9,147.95	4.00	36,591.80	8.00	73,183.60	12.00	109,775.40
	22004107	Laboratory Supplies	kit	9,147.95	4.00	36,591.80	8.00	73,183.60	12.00	109,775.40
	22004110	Consumable Medical Supplies	kit	9,147.95	4.00	36,591.80	8.00	73,183.60	12.00	109,775.40
	31122205	Medical Equipment	kit	13,721.93	4.00	54,887.72	8.00	109,775.44	12.00	164,663.16
Activity Total						332,666.12		665,332.24		997,998.36

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Buturi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	8.00	800,000.00	8.00	800,000.00
	22004104	Dental Supplies	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22004105	Hospital Supplies	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22004107	Laboratory Supplies	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22028101	Medical and Laboratory equipment	kit	30,000.00	4.00	120,000.00	8.00	240,000.00	4.00	120,000.00
Activity Total						760,000.00		1,520,000.00		1,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for chereche dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	71,248.00	4.00	284,992.00	8.00	569,984.00	12.00	854,976.00
	22004104	Dental Supplies	kit	14,249.70	4.00	56,998.80	8.00	113,997.60	12.00	170,996.40
	22004105	Hospital Supplies	kit	14,249.70	4.00	56,998.80	8.00	113,997.60	12.00	170,996.40
	22004107	Laboratory Supplies	kit	14,249.70	4.00	56,998.80	4.00	56,998.80	8.00	113,997.60
	22028101	Medical and Laboratory equipment	Each	7,124.85	4.00	28,499.40	4.00	28,499.40	16.00	113,997.60
	31122205	Medical Equipment	kit	21,374.55	4.00	85,498.20	8.00	170,996.40	12.00	256,494.60
Activity Total						569,986.00		1,054,473.80		1,681,458.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: DETT										
C33S02	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22028101	Medical and Laboratory equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
Activity Total						237,500.00		475,000.00		712,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
C33S09	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	66,090.00	4.00	264,360.00	5.00	330,450.00	6.00	396,540.00
	22004104	Dental Supplies	kit	13,218.00	4.00	52,872.00	5.00	66,090.00	6.00	79,308.00
	22004105	Hospital Supplies	kit	13,218.00	4.00	52,872.00	5.00	66,090.00	5.00	66,090.00
	22004107	Laboratory Supplies	kit	13,218.00	4.00	52,872.00	6.00	79,308.00	6.00	79,308.00
	22028101	Medical and Laboratory equipment	Each	6,609.00	4.00	26,436.00	4.00	26,436.00	16.00	105,744.00
	31122205	Medical Equipment	kit	19,827.30	4.00	79,309.20	5.00	99,136.50	6.00	118,963.80
Activity Total						528,721.20		667,510.50		845,953.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kibuyi										
C33S02	To procure kits of drugs and medicine, laboratory supplies, and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	59,306.75	4.00	237,227.00	8.00	474,454.00	8.00	474,454.00
	22004104	Dental Supplies	kit	11,861.25	4.00	47,445.00	8.00	94,890.00	8.00	94,890.00
	22004105	Hospital Supplies	kit	11,861.25	4.00	47,445.00	8.00	94,890.00	8.00	94,890.00
	22004107	Laboratory Supplies	kit	11,861.25	4.00	47,445.00	8.00	94,890.00	8.00	94,890.00
	22028101	Medical and Laboratory equipment	Each	5,930.68	4.00	23,722.72	4.00	23,722.72	16.00	94,890.88
	31122205	Medical Equipment	kit	17,792.00	4.00	71,168.00	8.00	142,336.00	8.00	142,336.00
Activity Total						474,452.72		925,182.72		996,350.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	104,271.00	4.00	417,084.00	5.00	521,355.00	6.00	625,626.00
	22004104	Dental Supplies	kit	20,854.20	4.00	83,416.80	5.00	104,271.00	6.00	125,125.20
	22004105	Hospital Supplies	kit	20,854.20	4.00	83,416.80	5.00	104,271.00	6.00	125,125.20
	22004107	Laboratory Supplies	kit	20,854.20	4.00	83,416.80	5.00	104,271.00	6.00	125,125.20
	31122205	Medical Equipment	kit	31,281.30	4.00	125,125.20	5.00	156,406.50	6.00	187,687.80
Activity Total						792,459.60		990,574.50		1,188,689.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kogaja										
C33S08	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	32,172.75	4.00	128,691.00	8.00	257,382.00	12.00	386,073.00
	22004104	Dental Supplies	kit	6,434.55	4.00	25,738.20	8.00	51,476.40	12.00	77,214.60
	22004105	Hospital Supplies	kit	6,434.55	4.00	25,738.20	8.00	51,476.40	12.00	77,214.60
	22004107	Laboratory Supplies	kit	6,434.55	4.00	25,738.20	8.00	51,476.40	12.00	77,214.60
	22018107	Outsource maintenance contract services	kit	3,217.28	4.00	12,869.12	8.00	25,738.24	12.00	38,607.36
	31122205	Medical Equipment	kit	9,651.83	4.00	38,607.32	8.00	77,214.64	12.00	115,821.96
Activity Total						257,382.04		514,764.08		772,146.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C33S09	To procure 1 set of drug and medical equipment and hospital supplies quaterly for kuruya dispensary by june 2024									
	22004102	Drugs and Medicines	kit	88,960.00	4.00	355,840.00	8.00	711,680.00	12.00	1,067,520.00
	22004104	Dental Supplies	kit	17,792.00	4.00	71,168.00	8.00	142,336.00	12.00	213,504.00
	22004105	Hospital Supplies	kit	17,792.00	4.00	71,168.00	8.00	142,336.00	12.00	213,504.00
	22004107	Laboratory Supplies	kit	17,792.00	4.00	71,168.00	8.00	142,336.00	12.00	213,504.00
	22028101	Medical and Laboratory equipment	kit	26,688.00	4.00	106,752.00	8.00	213,504.00	12.00	320,256.00
Activity Total						676,096.00		1,352,192.00		2,028,288.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	32,173.00	4.00	128,692.00	8.00	257,384.00	12.00	386,076.00
	22004104	Dental Supplies	kit	6,434.60	4.00	25,738.40	8.00	51,476.80	12.00	77,215.20
	22004105	Hospital Supplies	kit	6,434.60	4.00	25,738.40	8.00	51,476.80	12.00	77,215.20
	22004107	Laboratory Supplies	kit	6,434.60	4.00	25,738.40	8.00	51,476.80	12.00	77,215.20
	22028101	Medical and Laboratory equipment	kit	9,651.90	4.00	38,607.60	8.00	77,215.20	12.00	115,822.80
Activity Total						244,514.80		489,029.60		733,544.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
C33S06	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	57,174.50	4.00	228,698.00	8.00	457,396.00	8.00	457,396.00
	22004104	Dental Supplies	kit	11,434.00	4.00	45,736.00	8.00	91,472.00	8.00	91,472.00
	22004105	Hospital Supplies	kit	11,434.90	4.00	45,739.60	8.00	91,479.20	8.00	91,479.20
	22004107	Laboratory Supplies	kit	11,434.90	4.00	45,739.60	8.00	91,479.20	8.00	91,479.20
	31122205	Medical Equipment	kit	17,152.35	4.00	68,609.40	4.00	68,609.40	8.00	137,218.80
Activity Total						434,522.60		800,435.80		869,045.20

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	67,534.00	4.00	270,136.00	8.00	540,272.00	12.00	810,408.00
	22004104	Dental Supplies	kit	13,506.80	4.00	54,027.20	8.00	108,054.40	12.00	162,081.60
	22004105	Hospital Supplies	kit	13,506.80	4.00	54,027.20	8.00	108,054.40	12.00	162,081.60
	22004107	Laboratory Supplies	kit	13,506.80	4.00	54,027.20	8.00	108,054.40	12.00	162,081.60
	22028101	Medical and Laboratory equipment	kit	20,260.20	4.00	81,040.80	8.00	162,081.60	12.00	243,122.40
Activity Total						513,258.40		1,026,516.80		1,539,775.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Muhundwe										
C33S02	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	-100,000.00	1.00	-100,000.00	0.00	-0.00	0.00	-0.00
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
Activity Total						90,000.00		380,000.00		570,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C33S08	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	68,415.75	4.00	273,663.00	5.00	342,078.75	6.00	410,494.50
	22004104	Dental Supplies	kit	13,683.15	4.00	54,732.60	5.00	68,415.75	6.00	82,098.90
	22004105	Hospital Supplies	kit	13,683.15	4.00	54,732.60	5.00	68,415.75	6.00	82,098.90
	22004107	Laboratory Supplies	kit	13,683.15	4.00	54,732.60	5.00	68,415.75	6.00	82,098.90
	31122205	Medical Equipment	kit	20,524.72	4.00	82,098.88	5.00	102,623.60	6.00	123,148.32
Activity Total						519,959.68		649,949.60		779,939.52
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
C33S06	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for nyamagaro dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	125,009.00	4.00	500,036.00	8.00	1,000,072.00	12.00	1,500,108.00
	22004104	Dental Supplies	kit	25,001.80	4.00	100,007.20	4.00	100,007.20	4.00	100,007.20
	22004105	Hospital Supplies	kit	25,001.80	4.00	100,007.20	4.00	100,007.20	4.00	100,007.20
	22004107	Laboratory Supplies	Set	25,001.80	4.00	100,007.20	4.00	100,007.20	4.00	100,007.20
	22028101	Medical and Laboratory equipment	Each	12,500.90	4.00	50,003.60	4.00	50,003.60	16.00	200,014.40
	31122205	Medical Equipment	kit	37,502.70	4.00	150,010.80	4.00	150,010.80	4.00	150,010.80
Activity Total						1,000,072.00		1,500,108.00		2,150,154.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
C33S08	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2024									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
C33S07	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	56,250.00	4.00	225,000.00	8.00	450,000.00	12.00	675,000.00
	22004104	Dental Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
	22004105	Hospital Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
	22004107	Laboratory Supplies	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
	22028101	Medical and Laboratory equipment	Each	5,625.00	4.00	22,500.00	4.00	22,500.00	16.00	90,000.00
	31122205	Medical Equipment	kit	16,875.00	4.00	67,500.00	8.00	135,000.00	12.00	202,500.00
Activity Total						450,000.00		877,500.00		1,372,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamusi										
C33S06	To procure 1 medicine, medical equipment,hospital supplies and diagnostic supplies for nyamusi dispensary by june 2024									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	8.00	600,000.00	8.00	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
	22004104	Dental Supplies	kit	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
	22004105	Hospital Supplies	kit	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
	22004107	Laboratory Supplies	kit	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
	22028101	Medical and Laboratory equipment	Each	7,500.00	4.00	30,000.00	4.00	30,000.00	16.00	120,000.00
	31122205	Medical Equipment	kit	22,500.00	4.00	90,000.00	8.00	180,000.00	8.00	180,000.00
Activity Total						600,000.00		1,170,000.00		1,260,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyachabakenye dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	76,943.50	4.00	307,774.00	4.00	307,774.00	16.00	1,231,096.00
	22004104	Dental Supplies	kit	15,388.70	4.00	61,554.80	8.00	123,109.60	12.00	184,664.40
	22004105	Hospital Supplies	kit	15,388.70	4.00	61,554.80	8.00	123,109.60	12.00	184,664.40
	22004107	Laboratory Supplies	kit	15,388.70	4.00	61,554.80	8.00	123,109.60	12.00	184,664.40
	22028101	Medical and Laboratory equipment	Each	7,694.35	4.00	30,777.40	4.00	30,777.40	16.00	123,109.60
	31122205	Medical Equipment	kit	23,083.05	4.00	92,332.20	8.00	184,664.40	12.00	276,996.60
Activity Total						615,548.00		892,544.60		2,185,195.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyasoko dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	66,090.00	4.00	264,360.00	8.00	528,720.00	16.00	1,057,440.00

		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
	22004104	Dental Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	16.00	211,488.00
	22004105	Hospital Supplies	kit	13,218.00	4.00	52,872.00	8.00	105,744.00	16.00	211,488.00
	22004107	Laboratory Supplies	kit	13,218.00	4.00	52,872.00	4.00	52,872.00	8.00	105,744.00
	22028101	Medical and Laboratory equipment	Each	5,000.00	4.00	20,000.00	4.00	20,000.00	16.00	80,000.00
	31122205	Medical Equipment	kit	19,827.00	4.00	79,308.00	8.00	158,616.00	16.00	317,232.00
Activity Total						522,284.00		971,696.00		1,983,392.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoro										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Nyasoro dispensary by June 2024									
	22004102	Drugs and Medicines	kit	67,640.50	4.00	270,562.00	4.00	270,562.00	16.00	1,082,248.00
	22004104	Dental Supplies	kit	13,528.10	4.00	54,112.40	4.00	54,112.40	16.00	216,449.60
	22004105	Hospital Supplies	kit	13,528.10	4.00	54,112.40	4.00	54,112.40	16.00	216,449.60
	22004107	Laboratory Supplies	kit	13,528.10	4.00	54,112.40	4.00	54,112.40	16.00	216,449.60
	22028101	Medical and Laboratory equipment	Each	6,764.05	4.00	27,056.20	4.00	27,056.20	16.00	108,224.80
	31122205	Medical Equipment	kit	20,292.15	4.00	81,168.60	4.00	81,168.60	16.00	324,674.40
Activity Total						541,124.00		541,124.00		2,164,496.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C33S09	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Ochuna dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	103,362.75	4.00	413,451.00	4.00	413,451.00	16.00	1,653,804.00

		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
	22004104	Dental Supplies	kit	20,672.55	4.00	82,690.20	4.00	82,690.20	16.00	330,760.80
	22004105	Hospital Supplies	kit	20,672.55	4.00	82,690.20	4.00	82,690.20	16.00	330,760.80
	22004107	Laboratory Supplies	kit	20,672.55	4.00	82,690.20	4.00	82,690.20	16.00	330,760.80
	22028101	Medical and Laboratory equipment	Each	10,336.28	4.00	41,345.12	4.00	41,345.12	16.00	165,380.48
	31122205	Medical Equipment	kit	31,008.83	4.00	124,035.32	4.00	124,035.32	16.00	496,141.28
Activity Total						826,902.04		826,902.04		3,307,608.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: OLIYO										
C33S02	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Oliyo dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00
	22004104	Dental Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004105	Hospital Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004107	Laboratory Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	31122205	Medical Equipment	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
Activity Total						285,000.00		570,000.00		855,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Osiri										
C33S02	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00

		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
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22028101	Medical and Laboratory equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
Activity Total						237,500.00		475,000.00		712,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
C33S06	To procure 1 kits drugs and medicine, laboratory supplies,and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	61,632.25	4.00	246,529.00	8.00	493,058.00	12.00	739,587.00
	22004104	Dental Supplies	kit	12,326.45	4.00	49,305.80	8.00	98,611.60	12.00	147,917.40
	22004105	Hospital Supplies	kit	12,326.45	4.00	49,305.80	8.00	98,611.60	12.00	147,917.40
	22004107	Laboratory Supplies	kit	12,326.45	4.00	49,305.80	8.00	98,611.60	12.00	147,917.40
	22028101	Medical and Laboratory equipment	kit	18,489.68	4.00	73,958.72	8.00	147,917.44	12.00	221,876.16
Activity Total						468,405.12		936,810.24		1,405,215.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Radienya dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	32,182.25	4.00	128,729.00	8.00	257,458.00	12.00	386,187.00
	22004104	Dental Supplies	kit	6,436.45	4.00	25,745.80	8.00	51,491.60	12.00	77,237.40
	22004105	Hospital Supplies	kit	6,436.45	4.00	25,745.80	8.00	51,491.60	12.00	77,237.40
	22004107	Laboratory Supplies	kit	6,436.45	4.00	25,745.80	8.00	51,491.60	12.00	77,237.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	9,654.68	4.00	38,618.72	8.00	77,237.44	12.00	115,856.16
Activity Total						244,585.12		489,170.24		733,755.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Raranya										
C33S09	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	41,282.00	4.00	165,128.00	8.00	330,256.00	8.00	330,256.00
	22004104	Dental Supplies	kit	8,256.40	4.00	33,025.60	4.00	33,025.60	4.00	33,025.60
	22004105	Hospital Supplies	kit	8,256.40	4.00	33,025.60	8.00	66,051.20	8.00	66,051.20
	22004107	Laboratory Supplies	kit	8,256.40	4.00	33,025.60	8.00	66,051.20	8.00	66,051.20
	22020111	Outsource Maintenance Contract Services	kit	4,128.20	4.00	16,512.80	8.00	33,025.60	8.00	33,025.60
	31122205	Medical Equipment	kit	12,384.50	4.00	49,538.00	8.00	99,076.00	8.00	99,076.00
Activity Total						330,255.60		627,485.60		627,485.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ruhu										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Ruhu dispensary by June 2024									
	22004102	Drugs and Medicines	kit	68,415.75	4.00	273,663.00	4.00	273,663.00	16.00	1,094,652.00
	22004104	Dental Supplies	kit	13,683.15	4.00	54,732.60	4.00	54,732.60	16.00	218,930.40
	22004105	Hospital Supplies	kit	13,683.15	4.00	54,732.60	4.00	54,732.60	16.00	218,930.40
	22004107	Laboratory Supplies	kit	13,683.15	4.00	54,732.60	4.00	54,732.60	16.00	218,930.40
	22028101	Medical and Laboratory equipment	Each	5,841.00	4.00	23,364.00	4.00	23,364.00	16.00	93,456.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	20,524.73	4.00	82,098.92	4.00	82,098.92	16.00	328,395.68
Activity Total						543,323.72		543,323.72		2,173,294.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x
Facility: Rwang'enyi										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Rwangenyi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	30,505.50	4.00	122,022.00	5.00	152,527.50	6.00	183,033.00
	22004104	Dental Supplies	kit	7,101.10	4.00	28,404.40	5.00	35,505.50	6.00	42,606.60
	22004105	Hospital Supplies	kit	7,101.10	4.00	28,404.40	5.00	35,505.50	6.00	42,606.60
	22004107	Laboratory Supplies	kit	7,101.10	4.00	28,404.40	5.00	35,505.50	6.00	42,606.60
	31122205	Medical Equipment	kit	10,651.65	4.00	42,606.60	5.00	53,258.25	6.00	63,909.90
Activity Total						249,841.80		312,302.25		374,762.70
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x
Facility: Sakawa										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sakawa dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	59,306.50	4.00	237,226.00	8.00	474,452.00	12.00	711,678.00
	22004104	Dental Supplies	kit	11,861.30	4.00	47,445.20	8.00	94,890.40	16.00	189,780.80
	22004105	Hospital Supplies	kit	11,861.30	4.00	47,445.20	8.00	94,890.40	8.00	94,890.40
	22004107	Laboratory Supplies	kit	11,861.30	4.00	47,445.20	8.00	94,890.40	8.00	94,890.40
	22028101	Medical and Laboratory equipment	Each	5,930.65	4.00	23,722.60	4.00	23,722.60	16.00	94,890.40
	31122205	Medical Equipment	kit	17,791.95	4.00	71,167.80	8.00	142,335.60	8.00	142,335.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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						474,452.00		925,181.40		1,328,465.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
C33S05	TO PROCURE 1 KIT OF MEDICINE AND MEDICAL SUPPLIES ON QUARTERLY BASIS BY JUNE 2024									
	22004102	Drugs and Medicines	kit	95,162.00	4.00	380,648.00	8.00	761,296.00	8.00	761,296.00
	22004104	Dental Supplies	kit	19,032.40	4.00	76,129.60	8.00	152,259.20	8.00	152,259.20
	22004105	Hospital Supplies	kit	19,032.40	4.00	76,129.60	8.00	152,259.20	8.00	152,259.20
	22004107	Laboratory Supplies	kit	19,032.40	4.00	76,129.60	8.00	152,259.20	8.00	152,259.20
	31122205	Medical Equipment	kit	28,548.60	4.00	114,194.40	88.00	2,512,276.80	8.00	228,388.80
Activity Total						723,231.20		3,730,350.40		1,446,462.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sota										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sota dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	68,415.75	4.00	273,663.00	8.00	547,326.00	8.00	547,326.00
	22004104	Dental Supplies	kit	13,683.15	4.00	54,732.60	6.00	82,098.90	6.00	82,098.90
	22004105	Hospital Supplies	kit	13,683.15	4.00	54,732.60	8.00	109,465.20	8.00	109,465.20
	22004107	Laboratory Supplies	kit	13,683.15	4.00	54,732.60	8.00	109,465.20	8.00	109,465.20
	22020111	Outsource Maintenance Contract Services	kit	6,841.58	4.00	27,366.32	8.00	54,732.64	8.00	54,732.64
	31122205	Medical Equipment	kit	20,524.75	4.00	82,099.00	8.00	164,198.00	8.00	164,198.00
Activity Total						547,326.12		1,067,285.94		1,067,285.94

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
C02S0A	To conduct 2 days annually one community scorecard to 3 village by June 2024									
	22001109	Printing and Photocopying Costs	kit	20,000.00	1.00	20,000.00	2.00	40,000.00	8.00	160,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000.00	1.00	20,000.00	4.00	80,000.00	4.00	80,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
C02S08	To conduct Annual score card at Busanga dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
C02S09	To print 351 IVD tools for RCH (partograph, Rch 4&Rch 1) quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	2,000.00	20.00	40,000.00	40.00	80,000.00	80.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
C02S09	To strengthen maternal and new born referral system at Chereche dispensary by June 2024									
	22003102	Diesel	Litter	3,500.00	10.00	35,000.00	40.00	140,000.00	80.00	280,000.00
Activity Total						35,000.00		140,000.00		280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
C02S0B	To print 216 IVD tools for RCH (partography, Rch 4&Rch 1) quartely by June 2024									
	22001103	Printing and Photocopy paper	Set	1,000.00	25.00	25,000.00	50.00	50,000.00	100.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
C02S0A	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	3,000.00	12.00	36,000.00	24.00	72,000.00	36.00	108,000.00
Activity Total						36,000.00		72,000.00		108,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
C02S0D	To facilitate Printing/ procure one set partograph and RCH card 4 on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	4.00	40,000.00	4.00	40,000.00	5.00	50,000.00
Activity Total						40,000.00		40,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C02S0N	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2023									
	22003102	Diesel	Litres	3,500.00	50.00	175,000.00	80.00	280,000.00	90.00	315,000.00
Activity Total						175,000.00		280,000.00		315,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C02S0O	To conduct 1 maternal death audit review meeting (MPDSR) at health facility level on monthly basis by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	32.00	96,000.00	48.00	144,000.00	56.00	168,000.00
Activity Total						96,000.00		144,000.00		168,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
C02S0A	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
C02S0C	To conduct integrated FANC outreach on ANC, and Family Planning to 5 villages monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	8.00	40,000.00	18.00	90,000.00	32.00	160,000.00
Activity Total						40,000.00		90,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C02S09	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	3.00	30,000.00	6.00	60,000.00	7.00	70,000.00
Activity Total						30,000.00		60,000.00		70,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C02S0A	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	5,000.00	4.00	20,000.00	6.00	30,000.00	8.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C02S0B	o facilitate Printing one set partograph copy and RCH 4 card at nyahongo dispensary on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C02S0C	To conduct 1 maternal death audit review meeting at nyahongo dispensary level on monthly basis by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	6.00	240,000.00	8.00	320,000.00
Activity Total						40,000.00		240,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
C02S08	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	22003102	Diesel	Litres	3,500.00	11.00	38,500.00	22.00	77,000.00	44.00	154,000.00
Activity Total						38,500.00		77,000.00		154,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	6,000.00	4.00	24,000.00	8.00	48,000.00	8.00	48,000.00
Activity Total						24,000.00		48,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
C02S0E	To conduct 1 maternal death audit review meeting at health facility level on monthly basis by June 2024									
	21121103	Food and Refreshment	Bill	9,000.00	4.00	36,000.00	8.00	72,000.00	16.00	144,000.00
Activity Total						36,000.00		72,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyamusi										
C02S0A	To procure and distribute 1 set of Laboratory reagents (Syphilis Kits, mRDT test kit, Multisticks for protein and glucose, Hemoglobin cuvettes) for ANC on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	8.00	300,000.00
Activity Total						150,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyamusi										
C02S0B	To conduct 1 maternal death audit review meeting at health facility level on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	2.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						60,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
C02S09	To strengthen maternal and new born referral system at Nyanchabakenye dispensary by June 2024									
	22003102	Diesel	Litres	3,577.74	10.00	35,777.40	10.00	35,777.40	40.00	143,109.60
Activity Total						35,777.40		35,777.40		143,109.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
C02S0B	To print 23 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
C02S0F	To conduct quartely maternal and perinatal death audit reviewi meeting at Nyanchabakenye to assess contributing factor by June 2024									
	22014104	Food and Refreshments	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						40,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
C02S0B	To conduct Annual score card at Nyasoko dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	35,000.00	1.00	35,000.00	16.00	560,000.00	32.00	1,120,000.00
Activity Total						35,000.00		560,000.00		1,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
C02S0C	To print 220 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001103	Printing and Photocopy paper	Set	31,436.00	1.00	31,436.00	120.00	3,772,320.00	180.00	5,658,480.00
Activity Total						31,436.00		3,772,320.00		5,658,480.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C02S0C	To conduct annual community score card at Ochuna DISP by june 2024									
	21113103	Extra-Duty	Allowance	40,000.03	1.00	40,000.03	8.00	320,000.24	24.00	960,000.72
Activity Total						40,000.03		320,000.24		960,000.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C02S0G	To conduct family planning sessions at community during outreach level at ochuna 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
	22001109	Printing and Photocopying Costs	Set	10,000.01	1.00	10,000.01	8.00	80,000.08	24.00	240,000.24
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.01		120,000.08		300,000.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C02S0H	To print IVD tools for RCH(partography,Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,177.63	4.00	60,710.52	4.00	60,710.52	16.00	242,842.08
Activity Total						60,710.52		60,710.52		242,842.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: OLIYO										
C02S01	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	21113103	Extra-Duty	Person	50,000.00	2.00	100,000.00	4.00	200,000.00	8.00	400,000.00
Activity Total						100,000.00		200,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
C02S0D	To facilitate implimanation of intergrated outreach of FANC immunization , family planning and nutritiun on 4 village twice monthly by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	12.00	60,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
C02S08	To conduct Annual score card at Radienya dispensary by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	8.00	320,000.00	16.00	640,000.00
Activity Total						80,000.00		320,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
C02S09	To print 234 IVD tools for RCH(partograph, Rch 4&Rch 1) quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	2,000.00	10.00	20,000.00	20.00	40,000.00	30.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
C02S0A	To conduct quarterly FP mobile clinic to 2 villages with no dispensaries by 2 health service providers by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
C02S0C	To strengthen maternal and new born referral system at Radienya 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
	22003102	Diesel	Litres	3,500.00	10.00	35,000.00	20.00	70,000.00	30.00	105,000.00
Activity Total						35,000.00		70,000.00		105,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Raranya										
C02S0C	To conduct one community scorecard to 2 village by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	2.00	60,000.00	8.00	240,000.00	8.00	240,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						80,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Ruhu										
C02S0D	To support staff to fulfil their daily obligation at Ruhu dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	4.00	160,000.00
Activity Total						40,000.00		40,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
C02S08	To conduct 2days session biannually on adolescence and sexual reproductive health to 2000 peers into 3 primary school and 2 secondary school to increase youth awareness on sexual behavior by June 2023									
	21121103	Food and Refreshment	Person	10,000.00	3.00	30,000.00	8.00	80,000.00	8.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						40,000.00		100,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Sota										
C02S02	To conduct 1 maternal death audit review meeting at health facility level on Quarterly basis by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						200,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C40S02	TO onduct monthly intergrated outreach and mobile clinic to hard to reach community at Ochuna disp by june 2024									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	16.00	160,000.00
Activity Total						40,000.00		40,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	v	FYDP	x RPM x
Facility: Sota										
C40S05	To conduct monthly 1 outreach mobile services to hard to reach communities by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	4.00	160,000.00	8.00	320,000.00	8.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						200,000.00		400,000.00		400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x	RPM	x
Facility: Chereche												
C42S04	To procure IMCI kit for Management of Childhood Illnesses quarterly by June 2024											
	22029101	Nutrition	kit	30,000.00	2.00	60,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						60,000.00		120,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyamusi												
C42S05	To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 2 villages by June 2024											
	21121103	Food and Refreshment	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00		
Activity Total						60,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyanchabakenye												
C42S05	To procure IMCI kit for Management of Childhood Illnesses for 31 dispensaries quarterly by June 2024											
	22004105	Hospital Supplies	Set	20,000.00	2.00	40,000.00	3.00	60,000.00	6.00	120,000.00		
Activity Total						40,000.00		60,000.00		120,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
C42S02	To procure IMCI kit for Management of Childhood Illnesses for 31 dispensaries quarterly by June 2024									
	31122205	Medical Equipment	kit	39,720.00	1.00	39,720.00	4.00	158,880.00	8.00	317,760.00
Activity Total						39,720.00		158,880.00		317,760.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C42S04	To purchase voucher for RTM MACHINE for Monitoring of vaccine condition at Ochuna disp by june 2024									
	22012110	Mobile Charges	Set	2,500.00	4.00	10,000.00	8.00	20,000.00	24.00	60,000.00
Activity Total						10,000.00		20,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C42S05	To procure 1kit of drugs and medicine for management of intergrated childhood illness (IMCI) at ochuna disp by june 2024									
	22004102	Drugs and Medicines	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	24.00	300,000.00
Activity Total						50,000.00		100,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C42S06	To support 4 staffs to conduct immunaization compaign during national immunization week (REC) by April 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C42S08	To print 1set of growth monitoring charts RCH4 &RCH1 cards at Ochuna disp by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	24.00	600,000.00
Activity Total						100,000.00		200,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Rwang'enyi										
C42S04	To procure IMCI kit for Management of Childhood Illnesses quarterly by June 2024									
	22004102	Drugs and Medicines	kit	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	2.00	10,000.00	4.00	20,000.00	8.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
C92S02	To support 2 health care provider to provide youth friendly services to 100 Young people for 6 Days very month, quarterly by June 2024									
	21121103	Food and Refreshment	Person	12,000.00	2.00	24,000.00	8.00	96,000.00	12.00	144,000.00
Activity Total						24,000.00		96,000.00		144,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	21113103	Extra-Duty	Allowance	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
C92S02	To conduct 4 days sessions, quarterly on adolescence and sexual reproductive health to 1500 peers in 4 primary schools and 2 secondary school to increase youth awareness on sexual behaviors by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	3,000.00	8.00	24,000.00	12.00	36,000.00	12.00	36,000.00
Activity Total						24,000.00		36,000.00		36,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C92 Youth friendly service improved from 12 facilities to 20 by 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
C92S01	To establish adolescent and youth friendly corners at all levels quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bunganjo										
C06S01	To facilitate availability 1 kit of medicine for neglected tropic diseases on quarterly by June 2024									
	22004102	Drugs and Medicines	kit	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
C06S03	To procure 1 kit of medicine for neglected tropic diseases on quarterly by June 2024									
	22004102	Drugs and Medicines	kit	7,477.50	2.00	14,955.00	4.00	29,910.00	8.00	59,820.00
Activity Total						14,955.00		29,910.00		59,820.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Busanga												
C06S04	To conduct screening of School children for risk factors of Neglected Tropic Diseases (NTD) by Jun 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00		
Activity Total						20,000.00		40,000.00		80,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Chereche												
C06S03	To conduct screening of School children for risk factors of Neglected Tropic Diseases (NTD) by Jun 2024											
	22014104	Food and Refreshments	Bill	10,000.00	2.00	20,000.00	8.00	80,000.00	16.00	160,000.00		
Activity Total						20,000.00		80,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Ochuna												
C06S04	To procure,produce &print 30 IEC/BCC materials on communicable disease at 2 villages of Ochuna Disp by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	24.00	240,000.00		
Activity Total						40,000.00		80,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Buganjo												
C43S02	To conduct quarterly screening malaria to 200 pupils on primary school at Buganjo dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
C43S03	To conduct school parasitology on testing of mRDT to 2 primary school by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	12,918.04	1.00	12,918.04	2.00	25,836.08	3.00	38,754.12
Activity Total						12,918.04		25,836.08		38,754.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
C43S04	To conduct quarterly screening malaria to 100 pupils on primary school at ikoma dispensery by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
C43S03	To conduct school parasitology on testing of mRDT to 1 primary school by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	4,000.00	9.00	36,000.00	16.00	64,000.00	20.00	80,000.00
Activity Total						36,000.00		64,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
C43S03	To conduct quarterly screening malaria to 200 pupils on primary school at Mang'ore dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	4.00	160,000.00	8.00	320,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	3,403.60	1.00	3,403.60	8.00	27,228.80	12.00	40,843.20
Activity Total						43,403.60		187,228.80		360,843.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C43S04	To conduct school parasitology on testing of mRDT to 2 primary school at ochuna dispensary by June 2024									
	22004107	Laboratory Supplies	Set	11,000.00	4.00	44,000.00	8.00	88,000.00	24.00	264,000.00
Activity Total						44,000.00		88,000.00		264,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
C43S02	To conduct school parasitology on testing of mRDT to 3 primary school by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x RPM x
Facility: Raranya										
C43S05	To procure 20 litres of larvicing for malaria control annually by June 2023									
	22004102	Drugs and Medicines	Litres	40,000.00	1.00	40,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						40,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22001103	Printing and Photocopy paper	Set	2,500.00	10.00	25,000.00	20.00	50,000.00	40.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	2.00	10,000.00	4.00	20,000.00	8.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22014104	Food and Refreshments	Person	3,000.00	6.00	18,000.00	8.00	24,000.00	12.00	36,000.00
Activity Total						18,000.00		24,000.00		36,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22001109	Printing and Photocopying Costs	Set	28,000.00	1.00	28,000.00	4.00	112,000.00	8.00	224,000.00
Activity Total						28,000.00		112,000.00		224,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C46S02	To conduct transportation sample of sputum for gene x-pert to Ochuna disp by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	6.00	60,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						60,000.00		80,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	6.00	30,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	25,000.00	1.00	25,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						25,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	3.00	60,000.00
Activity Total						40,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21121103	Food and Refreshment	Bill	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	5,000.00	2.00	10,000.00	1.00	5,000.00	4.00	20,000.00
Activity Total						10,000.00		5,000.00		20,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	3.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.36	2.00	20,000.72	8.00	80,002.88	12.00	120,004.32
Activity Total						20,000.72		80,002.88		120,004.32
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	6.00	60,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						60,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	21113103	Extra-Duty	Person	60,000.00	1.00	60,000.00	8.00	480,000.00	12.00	720,000.00
Activity Total						60,000.00		480,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
C90S01	To conduct weekly health education sessions on eye health at general OPD and RCH by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Busanga												
C90S01	To print materials for conducting health education on eye diseases at Busanga Dispensary by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	8.00	40,000.00	16.00	80,000.00		
Activity Total						20,000.00		40,000.00		80,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Mang'ore												
C90S01	To support 2 HCPS on eye disease screening and treatment by quarterly basis at Mang'ore dispensary by June 2024											
	21121103	Food and Refreshment	Person	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00		
Activity Total						10,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyanchabakenye												
C90S01	To print materials for conducting health education on eye diseases at Nyachabakenye Dispensary by June 2024											
	22001103	Printing and Photocopy paper	Each	2,000.00	10.00	20,000.00	20.00	40,000.00	30.00	60,000.00		
Activity Total						20,000.00		40,000.00		60,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Radienya												
C90S01	To print materials for conducting health education on eye diseases at Radienya Dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001103	Printing and Photocopy paper	Set	2,000.00	20.00	40,000.00	40.00	80,000.00	80.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
C91S01	To create community awareness on oral disease sessions to 243 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	4.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
C91S01	To create community awareness on oral/dental sessions to 243 clients attending OPD, RCH clinics and 3 primary school by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	3.00	15,000.00	6.00	30,000.00	9.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
C91S01	To purchase 1 kit of oral diseases by quarterly basis at Mang'ore dispensary by June 2024									
	22004102	Drugs and Medicines	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
C91S01	To conduct daily oral awareness creation sessions to clients attending OPD and RCH clinics in all health facilities by June 2024									
	22001109	Printing and Photocopying Costs	Set	13,272.00	1.00	13,272.00	2.00	26,544.00	6.00	79,632.00
Activity Total						13,272.00		26,544.00		79,632.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
C91S01	To conduct daily oral awareness creation sessions to clients attending OPD and RCH clinics in all health facilities by June 2024									
	22001109	Printing and Photocopying Costs	Set	8,000.00	2.00	16,000.00	20.00	160,000.00	30.00	240,000.00
	22014104	Food and Refreshments	Person	3,000.00	8.00	24,000.00	12.00	36,000.00	16.00	48,000.00
Activity Total						40,000.00		196,000.00		288,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
C91S01	To create community awareness on oral/dental sessions to 243 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	22014104	Food and Refreshments	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
C91S01	To create community awareness on oral disease sessions to 213 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	30,000.00	1.00	30,000.00	2.00	60,000.00	3.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
C20S05	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	25,000.00	2.00	50,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						50,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
C20S03	To support monthly salary for 1 health accountant at Ikoma dispensary by June 2024									
	21112108	Local Staff Salaries	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kibuyi										
C20S07	To provide emergence maternal health care services after normal duty official hours to 150 clients at Kibuyi 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
	22011102	Ground travel (bus, railway taxi, etc)	Person	34,455.28	1.00	34,455.28	8.00	275,642.24	8.00	275,642.24
Activity Total						34,455.28		275,642.24		275,642.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamusi										
C20S06	To pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	3.00	84,000.00	2.00	56,000.00	2.00	56,000.00
Activity Total						84,000.00		56,000.00		56,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
C20S09	To facilitate payment of accountant monthly salary by June 2024									
	21112108	Local Staff Salaries	Person	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Rwang'enyi										
C20S06	To support monthly salary for 1 health accountant at Rwang'enyi by June 2024									
	21112108	Local Staff Salaries	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	5.00	100,000.00
Activity Total						40,000.00		80,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
C20S0D	To procure 2 Computer/Laptop and accessories for facility activities at Sakawa Dispensary by june 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00
Activity Total						100,000.00		200,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002104	Other Gas-Utilities	Each	28,000.00	2.00	56,000.00	6.00	168,000.00	12.00	336,000.00
Activity Total						56,000.00		168,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
D02S0B	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						20,000.00		160,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
D02S07	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	18.00	270,000.00
Activity Total						60,000.00		120,000.00		270,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
D02S09	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	4.00	100,000.00	8.00	200,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	1.00	5,000.00	4.00	20,000.00	12.00	60,000.00
Activity Total						30,000.00		120,000.00		260,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
D02S0A	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	15,000.00	2.00	30,000.00	12.00	180,000.00	24.00	360,000.00
Activity Total						30,000.00		180,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Bugarjo										
D02S07	To purchase 1 kit of cleaning supplies at Bugarjo dispensary by June 2024									
	22001113	Cleaning Supplies	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	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: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
D02S08	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	10,000.00	3.00	30,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						30,000.00		50,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
D02S07	To purchase 1 kit of cleaning supplies at Buturi dispensary on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	kit	10,000.00	2.00	20,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						20,000.00		80,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
D02S06	To purchase 1 kit of cleaning supplies at chereche dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	21,990.00	1.00	21,990.00	2.00	43,980.00	3.00	65,970.00
Activity Total						21,990.00		43,980.00		65,970.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Chereche dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	2.00	64,000.00	4.00	128,000.00
Activity Total						32,000.00		64,000.00		128,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
D02S05	To purchase 1 kit of cleaning supplies at Ikoma dispensery by june 2024									
	22001113	Cleaning Supplies	kit	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kibuyi										
D02S08	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22004110	Consumble Medical Supplies	kit	18,750.00	4.00	75,000.00	8.00	150,000.00	8.00	150,000.00
Activity Total						75,000.00		150,000.00		150,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
D02S08	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						100,000.00		125,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
D02S0B	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kogaja										
D02S04	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	9,381.96	1.00	9,381.96	2.00	18,763.92	2.00	18,763.92
Activity Total						9,381.96		18,763.92		18,763.92
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kogaja										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly basis by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	2.00	56,000.00	2.00	56,000.00
Activity Total						28,000.00		56,000.00		56,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
D02S04	To purchase 1 kit of cleaning supplies at Mang'ore dispensary by June 2024									
	22001113	Cleaning Supplies	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
D02S06	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
D02S09	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	5,000.00	6.00	30,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
D02S0A	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002103	Natural Gas-Utilities	Bottle	10,000.00	4.00	40,000.00	6.00	60,000.00	8.00	80,000.00
Activity Total						40,000.00		60,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
D02S0B	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21121110	Casual Labourers	Person	70,000.00	1.00	70,000.00	0.00	0.00	0.00	0.00
	21121110	Casual Labourers	Person	25,000.00	2.00	50,000.00	2.00	50,000.00	8.00	200,000.00
Activity Total						120,000.00		50,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
D02S0E	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	3.00	45,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						45,000.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						28,000.00		224,000.00		224,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
D02S06	To purchase 1 kit of cleaning supplies at Nyanchabakenye dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Each	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Nyanchabakenye dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	4.00	128,000.00	8.00	256,000.00
Activity Total						32,000.00		128,000.00		256,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
D02S05	To purchase 1 kit of cleaning supplies at Panyakoo dispensary on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	10.00	150,000.00
Activity Total						30,000.00		120,000.00		150,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Rwang'enyi										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Rwangenyi dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	49,044.00	1.00	49,044.00	2.00	98,088.00	3.00	147,132.00
Activity Total						49,044.00		98,088.00		147,132.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
D02S0A	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22004110	Consumble Medical Supplies	Set	44,452.00	1.00	44,452.00	2.00	88,904.00	3.00	133,356.00
Activity Total						44,452.00		88,904.00		133,356.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	v	FYDP	x RPM x
Facility: Muhundwe										
D15S02	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	2.00	64,000.00	4.00	128,000.00
	22002103	Natural Gas-Utilities	Each	-32,000.00	1.00	-32,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		64,000.00		128,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	v	FYDP	x RPM x
Facility: Muhundwe										
D15S03	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Each	22,000.00	4.00	88,000.00	4.00	88,000.00	8.00	176,000.00
	22001113	Cleaning Supplies	Each	-88,000.00	1.00	-88,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		88,000.00		176,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Buganjo										
D24S01	To conduct renovation of facility infrustracture on 1 bulding (ceiling ,floors,walls,plumbing at Buganjo dispensery by june 2024									
	22020111	Outsource Maintenance Contract Services	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Kitembe										
D24D02	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	51,168.00	1.00	51,168.00	2.00	102,336.00	3.00	153,504.00
Activity Total						51,168.00		102,336.00		153,504.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
D24S01	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at by June 2024									
	22018107	Outsource maintenance contract services	Annually	38,000.04	1.00	38,000.04	2.00	76,000.08	4.00	152,000.16
Activity Total						38,000.04		76,000.08		152,000.16
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
D24D02	o conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze etc) at Nyanchabakenye by June 2024									
	22020101	Cement, bricks and construction materials	Unit	117,222.60	1.00	117,222.60	1.00	117,222.60	4.00	468,890.40
Activity Total						117,222.60		117,222.60		468,890.40
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Nyasoro										
D24S01	To conduct renovation of facility infrastructure on 1 building (ceiling ,floors ,walls ,plumbing at Nyasoro dispensary by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Contract	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Ruhu										
D24S02	To conduct renovation of facility infrastructure on 3 building (ceiling ,floors, walls, plumbing at Ruhu 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		
	22018107	Outsource maintenance contract services	Each	67,325.96	1.00	67,325.96	1.00	67,325.96	4.00	269,303.84		
Activity Total						67,325.96		67,325.96		269,303.84		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Sokolaboro												
D24S01	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at by June 2024											
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Baraki												
E01S0K	To procure 1 set of stationaries on quarterly basis by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	4.00	112,000.00	10.00	280,000.00		
Activity Total						28,000.00		112,000.00		280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Baraki												
E01S0L	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024											
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	24.00	120,000.00		
Activity Total						60,000.00		120,000.00		120,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Baraki												
E01S0P	To facilitate printing one set of HMIS tools quarterly by June 2024											
	22001109	Printing and Photocopying Costs	Set	20,000.00	3.00	60,000.00	8.00	160,000.00	12.00	240,000.00		
Activity Total						60,000.00		160,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Baraki												
E01S0S	To settle monthly utility bills for Baraki dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024											
	22002101	Electricity-Utilities	Unit	5,000.00	2.00	10,000.00	8.00	40,000.00	24.00	120,000.00		
Activity Total						10,000.00		40,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Bitiryo												
E01S0T	To facilitate printing one set of HMIS tool quarterly by june 2024											
	22001109	Printing and Photocopying Costs	Set	10,000.00	10.00	100,000.00	40.00	400,000.00	60.00	600,000.00		
Activity Total						100,000.00		400,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Bitiryo												
E01S0V	To support one medicine store keeper to place order of health commodities in eLMIS system for 3 days quarterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	2,500.00	12.00	30,000.00	48.00	120,000.00	72.00	180,000.00
	22012101	Internet and Email connections	bundle	7,500.00	12.00	90,000.00	48.00	360,000.00	72.00	540,000.00
Activity Total						120,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
E01S0X	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	30,000.00	4.00	120,000.00	16.00	480,000.00	16.00	480,000.00
Activity Total						120,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
E01S12	To facillitate one set of stationary for Bitiryo dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	3.00	75,000.00	8.00	200,000.00	16.00	400,000.00
Activity Total						75,000.00		200,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
E01S14	To facilitate staff in emergency meetings and seminars in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	3.00	30,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						30,000.00		160,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Bubombi												
E01S0S	To facilitate facility health information entering in DHIS 2 monthly by June 2024											
	21113103	Extra-Duty	Allowance	30,000.00	4.00	120,000.00	12.00	360,000.00	24.00	720,000.00		
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	24.00	120,000.00		
Activity Total						180,000.00		480,000.00		840,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Bubombi												
E01S0V	To conduct monthly meeting to discuss quality of data and report at the facility level before submitted to DMO office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	24.00	120,000.00	36.00	180,000.00		
	22014104	Food and Refreshments	Person	2,500.00	24.00	60,000.00	96.00	240,000.00	120.00	300,000.00		
Activity Total						80,000.00		360,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Bubombi												
E01S0X	To facilitate printing 1 set of HMIS tools quarterly by June 2024											
	22001109	Printing and Photocopying Costs	Set	20,000.00	2.00	40,000.00	12.00	240,000.00	18.00	360,000.00		
Activity Total						40,000.00		240,000.00		360,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
E01S0Z	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	2,500.00	12.00	30,000.00	24.00	60,000.00	24.00	60,000.00
Activity Total						30,000.00		60,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
E01S10	To settle monthly utility bills for Bubombi dispensary (electricity,) by June 2024									
	22002101	Electricity-Utilities	Bill	27,412.00	1.00	27,412.00	36.00	986,832.00	48.00	1,315,776.00
Activity Total						27,412.00		986,832.00		1,315,776.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
E01S13	To facilitate staffs for attending emergency meeting at district level in quarterly bases by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	2.00	60,000.00	12.00	360,000.00	18.00	540,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	10,000.00	2.00	20,000.00	24.00	240,000.00	36.00	360,000.00
Activity Total						80,000.00		600,000.00		900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
E01S0I	To procure 1set of stationary at Buganjo dispensery by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	39,886.00	1.00	39,886.00	8.00	319,088.00	8.00	319,088.00
Activity Total						39,886.00		319,088.00		319,088.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
E01S0P	To provide 2 employee with statutory benefits to NHIF department at Buganjo dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
E01S0R	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
E01S0S	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
E01S0X	To facilitate staff in emergency meetings and seminars in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						80,000.00		100,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
E01S10	To conduct three days of preparation and submission of annual planning for FY 2024/2025 by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	20.00	60,000.00	36.00	108,000.00	48.00	144,000.00
Activity Total						60,000.00		108,000.00		144,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
E01S0J	To procure 1 kit of stationery at Busanga Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	2.00	50,000.00	3.00	75,000.00	4.00	100,000.00
Activity Total						50,000.00		75,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
E01S0N	To procure voucher/bundles for NHIF verification, and RTM at Busanga Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	7.00	70,000.00	17.00	170,000.00	21.00	210,000.00
Activity Total						70,000.00		170,000.00		210,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
E01S0V	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	15,000.00	2.00	30,000.00	4.00	60,000.00	8.00	120,000.00
Activity Total						30,000.00		60,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
E01S12	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						100,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
E01S13	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						120,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
E01S15	To prepare and submit monthlyl report to DMO office monthly bases by June 2024									
	21113103	Extra-Duty	Allowance	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Month	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						240,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
E01S19	To conduct one day quortaly data review and analysis meeting at facility level by june 2024									
	22014104	Food and Refreshments	Person	2,500.00	28.00	70,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						70,000.00		20,000.00		20,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
E01S1F	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						180,000.00		120,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
E01S1H	To conduct one statutory HFGCS meetings quartely and two emergency meetings at buturi dispensary by june 2024									
	22014104	Food and Refreshments	Person	1,250.00	28.00	35,000.00	8.00	10,000.00	8.00	10,000.00
Activity Total						35,000.00		10,000.00		10,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
E01S1K	To settle monthly utility bills for Buturi Dispensary(water, electricity, telephones, internent services, sewages disposal) by june 2024									
	22002101	Electricity-Utilities	Bill	8,750.00	4.00	35,000.00	8.00	70,000.00	8.00	70,000.00
Activity Total						35,000.00		70,000.00		70,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
E01S0P	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	3.00	30,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						30,000.00		80,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
E01S0Q	To support Internet for NHIF/ICHF/RTME clamming verification at Chereche dispensary monthly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	10,000.00	5.00	50,000.00	20.00	200,000.00	30.00	300,000.00
Activity Total						50,000.00		200,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
E01S0U	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Each	15,000.00	4.00	60,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
E01S0V	To facilitate the facility to place an order of health commodities in eLMIS System for 1 days every monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	10.00	50,000.00	15.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
E01S0W	To settle monthly utility bills for Chereche dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Bill	9,500.00	2.00	19,000.00	10.00	95,000.00	15.00	142,500.00
Activity Total						19,000.00		95,000.00		142,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
E01S0X	To facilitate staff attending emergency meetings in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	7,000.00	6.00	42,000.00	12.00	84,000.00	24.00	168,000.00
Activity Total						42,000.00		84,000.00		168,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
E01S0Y	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	2,500.00	4.00	10,000.00	8.00	20,000.00	12.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: DETT										
E01S06	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	3.00	84,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						84,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: DETT										
E01S07	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	40,000.00	2.00	80,000.00	8.00	320,000.00	12.00	480,000.00
Activity Total						80,000.00		320,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: DETT										
E01S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	3.00	84,000.00	24.00	672,000.00	36.00	1,008,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,000.00	1.00	2,000.00	8.00	16,000.00	12.00	24,000.00
Activity Total						86,000.00		688,000.00		1,032,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
E01S0K	To procure 12 sets of HMIS register for health facility at ikoma dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	5.00	125,000.00	6.00	150,000.00
Activity Total						100,000.00		125,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
E01S0L	To support 1 stookepper compilation form to Elmis at ikoma dispensary by june 2024									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	5.00	50,000.00	5.00	50,000.00
Activity Total						80,000.00		100,000.00		110,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
E01S0M	To facilitate internet service at ikoma dispensery by june 2024									
	22012101	Internet and Email connections	bundle	7,179.70	4.00	28,718.80	5.00	35,898.50	6.00	43,078.20
Activity Total						28,718.80		35,898.50		43,078.20
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
E01S0P	To subumitt mouthly report to DMO office by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kibuyi										
E01S11	To provide routine administration logistics (including office stationaries , refreshment,) for smooth running of office quarterly at Kibuyi dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,750.00	4.00	75,000.00	8.00	150,000.00	8.00	150,000.00
Activity Total						75,000.00		150,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kibuyi										
E01S14	To facilitate facility health information entering in DHIS 2 monthly by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	Unit	10,000.00	12.00	120,000.00	24.00	240,000.00	36.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
E01S0Z	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	5.00	10,000.00	6.00	12,000.00
Activity Total						24,000.00		10,000.00		12,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
E01S10	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024									
	21121103	Food and Refreshment	Person	7,000.00	4.00	28,000.00	5.00	35,000.00	6.00	42,000.00
Activity Total						28,000.00		35,000.00		42,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
E01S11	To prepare and submit monthly report to DMO office monthly bases by June 2024									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	14.00	140,000.00	15.00	150,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	12.00	60,000.00	13.00	65,000.00	14.00	70,000.00
Activity Total						180,000.00		205,000.00		220,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kitembe												
E01S12	To facilitate the staffs in emergency meeting and seminars in various vocations /responses taking place within the district by in quatary basis by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Person	30,000.00	1.00	30,000.00	2.00	60,000.00	3.00	90,000.00		
Activity Total						30,000.00		60,000.00		90,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kitembe												
E01S19	To facilitate the facility to place an order of health commondities in ELMIS systetem for 1 day every monthly by june 2024											
	21121103	Food and Refreshment	Person	5,000.00	12.00	60,000.00	13.00	65,000.00	14.00	70,000.00		
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	13.00	26,000.00	14.00	28,000.00		
Activity Total						84,000.00		91,000.00		98,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kitembe												
E01S1A	To settle monthly utilities bills include electricity bills /telephones ineternate bunddles bills/ service for sewages for dispensaries by 2024											
	22002101	Electricity-Utilities	Unit	9,000.00	12.00	108,000.00	13.00	117,000.00	14.00	126,000.00		
Activity Total						108,000.00		117,000.00		126,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kitembe												
E01S1C	To facilitate facility health information entering in DHIS 2 monthly by june 2024											
	21121103	Food and Refreshment	Person	10,000.00	6.00	60,000.00	7.00	70,000.00	8.00	80,000.00		
	22012101	Internet and Email connections	bundle	2,000.00	12.00	24,000.00	13.00	26,000.00	14.00	28,000.00		
Activity Total						84,000.00		96,000.00		108,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kogaja												
E01S0F	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024											
	22012101	Internet and Email connections	bundle	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00		
Activity Total						20,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kogaja												
E01S0H	To facilitate printing one set of HMIS tools quarterly by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000.00	2.00	120,000.00	4.00	240,000.00	44.00	2,640,000.00		
Activity Total						120,000.00		240,000.00		2,640,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
E01S0Y	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
E01S13	To faciliate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	5.00	100,000.00	16.00	320,000.00	32.00	640,000.00
Activity Total						100,000.00		320,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
E01S18	To procure voucher/bundles for NHIF verification nd RTM at kuruya Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
E01S0D	To procure 1 set of stationaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
E01S0E	To support Internet for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
E01S0J	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
E01S0L	To settle monthly utility bills for kwibuse dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
E01S0M	To facilitate staff in emergency meetings and seminars in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
E01S0P	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	7,000.00	4.00	28,000.00	8.00	56,000.00	12.00	84,000.00
Activity Total						28,000.00		56,000.00		84,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
E01S0D	To procure 1 set of stationary at Mang'ore dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
E01S0E	To procure 12 sets of HMIS register for health facility at Mang'ore dispensery by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						120,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
E01S0G	To facillitate GB for internet service at Mang'ore dispensary by June 2024									
	22012101	Internet and Email connections	bundle	3,399.60	10.00	33,996.00	8.00	27,196.80	8.00	27,196.80
Activity Total						33,996.00		27,196.80		27,196.80
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
E01S0J	To provide motivational intensive to 4 staff at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	2.00	10,000.00	8.00	40,000.00	8.00	40,000.00
Activity Total						10,000.00		40,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
E01S0K	To conduct 12 monthly managerial meeting at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	6.00	30,000.00	28.00	140,000.00	28.00	140,000.00
Activity Total						30,000.00		140,000.00		140,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
E01S0M	To provide 2 employee with statutory benefits to NHIF department at Mang'ore dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
E01S0M	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	3.00	84,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						84,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
E01S0N	To support Internet for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	8.00	40,000.00	12.00	60,000.00	12.00	60,000.00
Activity Total						40,000.00		60,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	Set	15,000.00	6.00	90,000.00	12.00	180,000.00	16.00	240,000.00
Activity Total						90,000.00		180,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Muhundwe										
E01S03	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	10.00	50,000.00	20.00	100,000.00	30.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Muhundwe										
E01S06	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22012101	Internet and Email connections	bundle	-20,000.00	1.00	-20,000.00	0.00	-0.00	0.00	-0.00
Activity Total						0.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
E01S00	TO support bundle for claiming NHIF/DHIS2/R&R at nyahongo disp june2024									
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	6.00	60,000.00	8.00	80,000.00
	22012101	Internet and Email connections	bundle	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
Activity Total						60,000.00		60,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
E01S0Q	to prepare and submitt monthly report a DMO'S office from nyahongo dispensaryby monthly basis by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000.00	4.00	80,000.00	6.00	120,000.00	8.00	160,000.00
Activity Total						80,000.00		120,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
E01S0S	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	12,500.00	4.00	50,000.00	5.00	62,500.00	8.00	100,000.00
Activity Total						50,000.00		62,500.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
E01S0U	To settle monthly utility bills for nyahongo dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	10,000.00	4.00	40,000.00	5.00	50,000.00	8.00	80,000.00
Activity Total						40,000.00		50,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
E01S17	To proquire set of sationary material[pens,rin papers,] at nyahongo dispensary by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	5.00	50,000.00	8.00	80,000.00
Activity Total						40,000.00		50,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S0U	To facilitate facility health information entering in DHIS 2 monthly by June 2024									
	22012101	Internet and Email connections	bundle	15,000.00	4.00	60,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S0W	To conduct 3 days meeting to support preparation of annual planning of FY of 2024/2025 by June 2024									
	21121103	Food and Refreshment	Bill	15,000.00	4.00	60,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S0Y	To conduct monthly meeting to discuss quality of data and report at the facility level before submitted to DMO office by June 2024									
	22014104	Food and Refreshments	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyamagaro												
E01S10	To facilitate printing 1 set of HMIS tools quarterly by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00		
Activity Total						40,000.00		80,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyamagaro												
E01S12	To support internet buddle for NHIF/ICHF clamming verification monthly by June 2024											
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00		
Activity Total						30,000.00		60,000.00		90,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyamagaro												
E01S13	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024											
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00		
Activity Total						40,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyamagaro												
E01S14	To settle monthly utility bills for nyamagaro dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121101	Electricity	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S16	To Facilitate office stationaries at nyamagaro dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S18	To facilitate maintenance of 2 motorcycle at nyamagaro dispensary by June 2024.									
	22021107	Outsource maintenance contract services-Vehicles	Each	40,786.00	2.00	81,572.00	2.00	81,572.00	8.00	326,288.00
Activity Total						81,572.00		81,572.00		326,288.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S19	To facilitate staffs for attending emergency meeting at district level in quarterly bases by June 2024									
	22014104	Food and Refreshments	Bill	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyamagaro												
E01S1A	To support staff who submitting monthly reports from nyamagaro dispensary at DMO office by June 2024.											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	6.00	60,000.00	8.00	80,000.00	8.00	80,000.00		
Activity Total						60,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyambori												
E01S0S	To procure 1 set of stationaries on quarterly basis by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	2.00	56,000.00	4.00	112,000.00	8.00	224,000.00		
Activity Total						56,000.00		112,000.00		224,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyambori												
E01S0T	To support Internet for NHIF/ICHF/RTME clamming verification at nyambori dispensary monthly by June 2024											
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	24.00	120,000.00	24.00	120,000.00		
Activity Total						25,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyambori												
E01S0X	To facilitate printing one set of HMIS tools quarterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	Set	15,000.00	6.00	90,000.00	16.00	240,000.00	20.00	300,000.00
Activity Total						90,000.00		240,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
E01S0Z	To settle monthly utility bills for nyambori dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002102	Water Charges-Utilities	Unit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamusi										
E01S0R	To print 50 HMIS books at Nyamusi Dispensary by June 2024									
	22001103	Printing and Photocopy paper	Set	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamusi										
E01S0S	To support office consumables at Nyamusi Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamusi										
E01S0V	To support Internet for NHIF/ICHF/RTME clamming verification at nyamusi dispensary monthly by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamusi										
E01S0X	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	11,600.00	10.00	116,000.00	12.00	139,200.00	24.00	278,400.00
Activity Total						116,000.00		139,200.00		278,400.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0N	To procure 1 kit of stationery at Nyachabakenye Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,548.00	1.00	10,548.00	2.00	21,096.00	4.00	42,192.00
Activity Total						10,548.00		21,096.00		42,192.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0R	To prepare and submit health financial and technique report at DMO office by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	5.00	50,000.00	5.00	50,000.00	20.00	200,000.00
Activity Total						50,000.00		50,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0T	To set monthly utulity bills for Nyachabakenye Dispensary [including water ,electricity] by June 2024									
	22002101	Electricity-Utilities	Bill	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0U	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0X	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024									
	22012101	Internet and Email connections	bundle	5,000.00	2.00	10,000.00	4.00	20,000.00	25.00	125,000.00
Activity Total						10,000.00		20,000.00		125,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyasoko												
E01S00	To procure 1 kit of stationery at Nyasoko Dispensary twice a year by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00		
Activity Total						40,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyasoko												
E01S0S	To procure voucher/bundles for NHIF verification and RTM at Nyasoko Dispensary by June 2024											
	22012101	Internet and Email connections	bundle	5,000.00	8.00	40,000.00	16.00	80,000.00	32.00	160,000.00		
Activity Total						40,000.00		80,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyasoko												
E01S0V	To facilitate facility health information entering in DHIS 2 monthly by june 2024											
	22012101	Internet and Email connections	bundle	8,000.00	5.00	40,000.00	10.00	80,000.00	15.00	120,000.00		
Activity Total						40,000.00		80,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyasoko												
E01S0Y	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
E01S0Z	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001103	Printing and Photocopy paper	Set	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoro										
E01S0M	To submit monthly report to DMO office by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	3.00	120,000.00	12.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	12.00	120,000.00	4.00	40,000.00	16.00	160,000.00
Activity Total						280,000.00		160,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoro										
E01S0P	To support vouchers & bundles for NHIF authorization and claiming, R&R and FFARS at Nyasoro dispensary by June 2024									
	22012101	Internet and Email connections	bundle	40,281.00	4.00	161,124.00	4.00	161,124.00	16.00	644,496.00
Activity Total						161,124.00		161,124.00		644,496.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
E01S0U	To prepare and submit monthlyl report to DMO office monthly bases by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	16,547.85	4.00	66,191.40	8.00	132,382.80	24.00	397,148.40
Activity Total						66,191.40		132,382.80		397,148.40
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
E01S12	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	21113103	Extra-Duty	Allowance	10,000.00	4.00	40,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
E01S13	To settle monthly utility bills for Ochuna Dispensary(water, electricity, telephones, internent services, sewages disposal) by june 2024									
	22012110	Mobile Charges	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						40,000.00		80,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
E01S14	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Ochuna dispensary by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	2,000.00	7.00	14,000.00	8.00	16,000.00	24.00	48,000.00
Activity Total						14,000.00		16,000.00		48,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
E01S17	To attend 1 day on orientantion on BUQ at Dmo office by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	8.00	320,000.00	8.00	320,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person days	10,000.00	2.00	20,000.00	2.00	20,000.00	8.00	80,000.00
Activity Total						100,000.00		340,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: OLIYO										
E01S02	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Osiri										
E01S07	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	4.00	112,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						112,000.00		224,000.00		336,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Osiri										
E01S09	To conduct 1 Statutory HFGCs meetings quarterly and 2 emergency meetings by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	20.00	60,000.00	24.00	72,000.00	48.00	144,000.00
	22001109	Printing and Photocopying Costs	Set	18,000.00	1.00	18,000.00	8.00	144,000.00	12.00	216,000.00
Activity Total						78,000.00		216,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Osiri										
E01S0B	To settle monthly utility bills (,water, electricity, telephone ,internet services ,sewerage) disposals by JUNE 2024									
	21121101	Electricity	Bill	10,000.00	6.00	60,000.00	24.00	240,000.00	24.00	240,000.00
Activity Total						60,000.00		240,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
E01S11	To procure 1 kit of stationery at Panyakoo Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	2.00	50,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						50,000.00		200,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
E01S15	To procure voucher/bundles for NHIF verification and RTM at Panyakoo Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						30,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
E01S18	To set monthly utulity bills for Panyakoo Dispensary [including water ,electricity] by June 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	24.00	120,000.00	36.00	180,000.00
Activity Total						20,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
E01S19	To facilitate facility health information entering in DHIS 2 monthly at Panyakoo dispensary by june 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	12.00	480,000.00	18.00	720,000.00
Activity Total						80,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
E01S1C	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
E01S1E	To perform quaterly plan preventive maintainance and repair of 1 mortorcycle at panyakoo dispensary by june 2024									
	22018107	Outsource maintenance contract services	Vehicle	58,477.64	1.00	58,477.64	4.00	233,910.56	8.00	467,821.12
Activity Total						58,477.64		233,910.56		467,821.12
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
E01S0D	To procure 1 kit of stationery at Radienya Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28.00	3.00	84.00	6.00	168.00	9.00	252.00
Activity Total						84.00		168.00		252.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
E01S0G	To procure voucher/bundles for NHIF verification and RTM at Radienya Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	5.00	25,000.00	10.00	50,000.00	20.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Radienya												
E01S0J	To facilitate facility health information entering in DHIS 2 monthly by june 2024											
	22012101	Internet and Email connections	bundle	24,457.96	1.00	24,457.96	2.00	48,915.92	3.00	73,373.88		
Activity Total						24,457.96		48,915.92		73,373.88		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Radienya												
E01S0N	To facilitate printing one set of HMIS tools quarterly by June 2024											
	22001103	Printing and Photocopy paper	Set	48,000.00	1.00	48,000.00	2.00	96,000.00	3.00	144,000.00		
Activity Total						48,000.00		96,000.00		144,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Raranya												
E01S0K	To support Internet for NHIF/ICHF clamming verification monthly by June 2024											
	22012101	Internet and Email connections	bundle	12,564.10	4.00	50,256.40	8.00	100,512.80	8.00	100,512.80		
Activity Total						50,256.40		100,512.80		100,512.80		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Ruhu												
E01S0U	To support 1 stockkeeper compilation form to Elmis at ruhu 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
	22012101	Internet and Email connections	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	4.00	160,000.00
Activity Total						40,000.00		40,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ruhu										
E01S0V	To facilitate100 GB for internet service at ruhu dispensary by june 2024									
	22012101	Internet and Email connections	Each	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
Activity Total						200,000.00		200,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ruhu										
E01S0W	To settle monthly utility bills at ruhu dispensary by June 2024									
	22001116	Purchased Electricty - TANESCO	Bill	40,000.00	4.00	160,000.00	4.00	160,000.00	16.00	640,000.00
Activity Total						160,000.00		160,000.00		640,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rwang'enyi										
E01S0K	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	3.00	75,000.00	4.00	100,000.00	5.00	125,000.00
Activity Total						75,000.00		100,000.00		125,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Rwang'enyi												
E01S0L	To support Internet for NHIF/ICHF/RTME clamming verification at rwangenyi dispensary monthly by June 2024											
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	3.00	15,000.00	4.00	20,000.00		
Activity Total						60,000.00		15,000.00		20,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Rwang'enyi												
E01S0R	To facilitate facility health information entering in DHIS 2 monthly by june 2024											
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	24.00	120,000.00	32.00	160,000.00		
Activity Total						60,000.00		120,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Sakawa												
E01S0Y	To facilitate facility health information entering in DHIS 2 monthly by june 2024											
	22012101	Internet and Email connections	bundle	10,000.00	6.00	60,000.00	12.00	120,000.00	18.00	180,000.00		
Activity Total						60,000.00		120,000.00		180,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Sakawa												
E01S10	To settle monthly utility bills for sakawa dispensary (electricity, telephone,water and internet services) by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002101	Electricity-Utilities	Bill	20,000.00	1.00	20,000.00	2.00	40,000.00	2.00	40,000.00		
Activity Total						20,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Sakawa												
E01S12	To support voucher/bundle for NHIF,CHF Clamming verification monthly at sakawa dispensary by June 2024											
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00		
Activity Total						30,000.00		60,000.00		90,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Sakawa												
E01S14	To conduct one day of quarterly of data review and analysis meeting at sakawa dispensary by June 2024											
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00		
Activity Total						60,000.00		120,000.00		140,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Sokolaboro												
E01S0X	To procure 12 sets of HMIS register for health facility at Sokolaboro dispensary by june 2024											
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						80,000.00		160,000.00		160,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
E01S0Z	To support 1 stookepper compilation form to Elmis Sokolabolo dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						200,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
E01S11	To subumitt mouthly report to DMO office by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	28,916.80	1.00	28,916.80	4.00	115,667.20	4.00	115,667.20
Activity Total						28,916.80		115,667.20		115,667.20
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
E01S1A	To prvide employee with statutory benefits to 2 health care providers at Sokolabolo dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						80,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
E01S1B	To provide 2 employee with statutory benefits to NHIF department at Sokolabolo dispensery by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	20,000.00	6.00	120,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						120,000.00		480,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sota										
E01S0H	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
F06S01	To support food to 12 neglected children and elders at Mang'ore dispensary by June 2024									
	21121103	Food and Refreshment	Person	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Access to rehabilitation services to PWDs increased by 62% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
F06S01	T O pu rchase 1set of material to support people with dissabilities(PWD) at ochuna disp by june 2024									
	27210102	Life Saving Drug	kit	10,000.00	1.00	10,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						10,000.00		80,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Bugire										
Y07S08	To ensure availability of iron and folic acid supplement during pregnancy quarterly by June 2024									
	22029101	Nutrition	kit	20,000.00	3.00	60,000.00	5.00	100,000.00	6.00	120,000.00
Activity Total						60,000.00		100,000.00		120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Masike										
Y07S05	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	22029101	Nutrition	Set	25,000.00	2.00	50,000.00	8.00	200,000.00	16.00	400,000.00
Activity Total						50,000.00		200,000.00		400,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
Y07S03	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	31122205	Medical Equipment	Set	9,831.50	4.00	39,326.00	5.00	49,157.50	8.00	78,652.00
Activity Total						39,326.00		49,157.50		78,652.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
Y07S04	o facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22029101	Nutrition	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Ochuna										
Y07S03	To facilitate availability of growth booklets for boys nad girlsquartely by june 2024									
	22001105	Books, Reference and Periodicals	Each	1,200.00	10.00	12,000.00	10.00	12,000.00	40.00	48,000.00
Activity Total						12,000.00		12,000.00		48,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Ruhu										
Y07S06	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	22001105	Books, Reference and Periodicals	Each	44,002.32	1.00	44,002.32	400.00	17,600,928.00	400.00	17,600,928.00
Activity Total						44,002.32		17,600,928.00		17,600,928.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
Y16S02	Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	22001109	Printng and Photocopying Costs	Set	0.00	1.00	0.00	6.00	0.00	18.00	0.00
Activity Total						0.00		0.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
Y16S02	To facilitate 2 health workers to provide health services during VHND by june 2024									
	22001109	Printng and Photocopying Costs	Set	10,000.00	1.00	10,000.00	6.00	60,000.00	8.00	80,000.00
Activity Total						10,000.00		60,000.00		80,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
Y16S01	To facilitate 2 health workers to provide health services during VHND by the end june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
Y16S02	To Provide health education to clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Bill	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
Y16S02	To Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	11,384.00	1.00	11,384.00	8.00	91,072.00	8.00	91,072.00
Activity Total						11,384.00		91,072.00		91,072.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Bill	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	22014104	Food and Refreshments	Bill	6,000.00	4.00	24,000.00	8.00	48,000.00	16.00	96,000.00
Activity Total						24,000.00		48,000.00		96,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
Y16S02	To Procure child groeth monitoring booklets at panyakoo dispensry by June 2024									
	21121103	Food and Refreshment	Person	1,028.98	20.00	20,579.60	12.00	12,347.76	24.00	24,695.52
Activity Total						20,579.60		12,347.76		24,695.52
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
Y16S03	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	22001105	Books, Reference and Periodicals	Each	20,000.00	1.00	20,000.00	400.00	8,000,000.00	400.00	8,000,000.00
Activity Total						20,000.00		8,000,000.00		8,000,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
Y16S01	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024									
	22001105	Books, Reference and Periodicals	Each	40,000.00	1.00	40,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						40,000.00		800,000.00		800,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
Y13S02	To facilitate availability of growth monitoring booklets 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
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	10.00	50,000.00	12.00	60,000.00	24.00	120,000.00
Activity Total						50,000.00		60,000.00		120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
Y13S01	To conduct vitamini A and deworming campaign to children 3664 twice per year in 4 village at nyahongo dispensary by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	15,000.00	2.00	30,000.00	2.00	30,000.00	5.00	75,000.00
Activity Total						30,000.00		30,000.00		75,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by june 2024									
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	20.00	200,000.00	20.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	14,720.00	1.00	14,720.00	4.00	58,880.00	8.00	117,760.00
Activity Total						54,720.00		258,880.00		317,760.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village at Nyaburongo ward by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x	RPM	x
Facility: Kibuyi												
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village At Kiang'ombe ward by june 2024											
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	8.00	320,000.00	8.00	320,000.00		
	21121103	Food and Refreshment	Person	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00		
Activity Total						170,000.00		500,000.00		500,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x	RPM	x
Facility: Kogaja												
Y15S01	To facilalte availability of growth monitoring booklets for female and male children quartely by june 2024											
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	3.00	120,000.00	4.00	160,000.00		
Activity Total						80,000.00		120,000.00		160,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x	RPM	x
Facility: Kuruya												
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by june 2024											
	21121103	Food and Refreshment	Person	52,680.00	1.00	52,680.00	4.00	210,720.00	6.00	316,080.00		
Activity Total						52,680.00		210,720.00		316,080.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x	RPM	x
Facility: Masike												
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 2 village by june 2024											
	22014104	Food and Refreshments	Person	3,000.00	15.00	45,000.00	40.00	120,000.00	60.00	180,000.00		
Activity Total						45,000.00		120,000.00		180,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyamagaro												
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 2 village by june 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00		
Activity Total						40,000.00		80,000.00		80,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyambori												
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village Aat bukura ward by june 2024											
	21121103	Food and Refreshment	Person	3,000.00	24.00	72,000.00	40.00	120,000.00	60.00	180,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	4,000.00	4.00	16,000.00	8.00	32,000.00	12.00	48,000.00		
Activity Total						88,000.00		152,000.00		228,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
Y15S01	To facilitate 2 health workers to provide health services during VHND by june 2024									
	21113103	Extra-Duty	Person	35,000.00	1.00	35,000.00	120,000.00	4,200,000,000.00	120,000.00	4,200,000,000.00
Activity Total						35,000.00		4,200,000,000.00		4,200,000,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village at Kirogo ward by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	3.00	45,000.00	6.00	90,000.00	9.00	135,000.00
Activity Total						45,000.00		90,000.00		135,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x RPM x
Facility: Raranya										
Y15S01	To facilitate 2 health workers to provide health services during VHND by june 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						40,000.00		480,000.00		480,000.00
Cost Centre Total						36,753,496.00		4,309,588,340.74		4,353,438,079.34
Fund Source Total						376,934,768.00		17,723,916,162.96		18,142,751,517.36
User Fee										
Sub Vote: 508-S1 Health Services Section										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
C33S05	To procure one kit of medicines, medical supplies, Equipment and diagnostic supplies and reagents on quarterly basis for Rorya hospital by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	16.00	4,000,000.00
	22004104	Dental Supplies	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
	22004105	Hospital Supplies	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
	22004107	Laboratory Supplies	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
	22028101	Medical and Laboratory equipment	Each	25,000.00	4.00	100,000.00	4.00	100,000.00	16.00	400,000.00
	31122205	Medical Equipment	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	16.00	1,200,000.00
Activity Total						2,000,000.00		2,000,000.00		8,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
C20S0C	To pay wages monthly to 2 security guard at Rorya District Hospital by June 2024									
	21112108	Local Staff Salaries	Person	150,000.00	2.00	300,000.00	2.00	300,000.00	8.00	1,200,000.00
Activity Total						300,000.00		300,000.00		1,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
D02S0B	To purchase 1 kit of cleaning supplies at Hospital on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
Activity Total						200,000.00		200,000.00		800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
D02S0C	To pay monthly wages to 2 environmental casual labor at Rorya District Hospital by June 2024									
	21112108	Local Staff Salaries	Person	60,000.00	6.00	360,000.00	10.00	600,000.00	40.00	2,400,000.00
Activity Total						360,000.00		600,000.00		2,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
D02S0D	To purchase 4 set of Infection Prevention Control (decontamination buckets, wastes disposal buckets, etc) at Rorya District Hospital by June 2024									
	22001113	Cleaning Supplies	Set	12,500.00	16.00	200,000.00	16.00	200,000.00	64.00	800,000.00
Activity Total						200,000.00		200,000.00		800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
D24S01	To settle monthly utility bills at Rorya District Hospital by June 2024									
	22002102	Water Charges-Utilities	Bill	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
Activity Total						200,000.00		200,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
E01S1P	To procure 1set of stationary at Rorya District Hospital by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	16.00	2,400,000.00
Activity Total						600,000.00		600,000.00		2,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rorya District Hospital										
E01S1T	To support vouchers and bundles for entering DHIS2/NHIF/ICHIF/RTM/R&R/FARRS internet service at Rorya District Hospital by June 2024									
	22012101	Internet and Email connections	bundle	35,000.00	4.00	140,000.00	4.00	140,000.00	16.00	560,000.00
Activity Total						140,000.00		140,000.00		560,000.00
Cost Centre Total						4,000,000.00		4,240,000.00		16,960,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	4.00	800,000.00	8.00	1,600,000.00	12.00	2,400,000.00
	22004104	Dental Supplies	kit	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	22004105	Hospital Supplies	Each	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	22004107	Laboratory Supplies	Each	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	22020111	Outsource Maintenance Contract Services	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
	22028101	Medical and Laboratory equipment	kit	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
Activity Total						1,600,000.00		3,200,000.00		4,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024									
	22004102	Drugs and Medicines	kit	281,250.00	4.00	1,125,000.00	5.00	1,406,250.00	6.00	1,687,500.00
	22004104	Dental Supplies	kit	56,250.00	4.00	225,000.00	5.00	281,250.00	6.00	337,500.00
	22004105	Hospital Supplies	kit	56,250.00	4.00	225,000.00	5.00	281,250.00	6.00	337,500.00
	22004107	Laboratory Supplies	kit	56,250.00	4.00	225,000.00	5.00	281,250.00	6.00	337,500.00
	31122205	Medical Equipment	kit	84,375.00	4.00	337,500.00	5.00	421,875.00	6.00	506,250.00
Activity Total						2,137,500.00		2,671,875.00		3,206,250.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	2.00	500,000.00	3.00	750,000.00
	22004104	Dental Supplies	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22004105	Hospital Supplies	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22004107	Laboratory Supplies	kit	50,000.00	4.00	200,000.00	6.00	300,000.00	12.00	600,000.00
	31122205	Medical Equipment	kit	75,000.00	4.00	300,000.00	8.00	600,000.00	12.00	900,000.00
Activity Total						1,900,000.00		2,200,000.00		3,450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
C02S0I	To Facilitate printing of one 1set of partograph at Changuge health centre by june 2024									
	22001103	Printing and Photocopy paper	Set	25,000.00	4.00	100,000.00	4.08	102,000.00	12.00	300,000.00
Activity Total						100,000.00		102,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C02S0F	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	3,000.00	24.00	72,000.00	36.00	108,000.00	60.00	180,000.00
Activity Total						72,000.00		108,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C02S0H	To conduct 20 refferals to district hospital at kinesi health centre by june 2024									
	22003102	Diesel	Litres	3,500.00	40.00	140,000.00	100.00	350,000.00	160.00	560,000.00
Activity Total						140,000.00		350,000.00		560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C02S0J	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	32.00	96,000.00	144.00	432,000.00	144.00	432,000.00
Activity Total						96,000.00		432,000.00		432,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
C02S0M	To facilitate transportation of 400 blood sample (VNRDB) to BUGANDO HOSPITAL by June 2024									
	21121112	Transport	Person	31,000.00	4.00	124,000.00	4.00	124,000.00	8.00	248,000.00
Activity Total						124,000.00		124,000.00		248,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: CA2 Complication related to injuries reduced from 0.8 % to 0.2 % by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
CA2S01	To conduct 1 days coaching and mentoring on injury and trauma management to 10 HCPs by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	112,500.00	1.00	112,500.00	1.00	112,500.00	1.00	112,500.00
Activity Total						112,500.00		112,500.00		112,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: CA2 Complication related to injuries reduced from 0.8 % to 0.2 % by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
CA2S01	To conduct training on proper management of injuries and surgical care to 5 Clinicians and 6 nurses by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
Activity Total						360,000.00		360,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C20S04	To conduct monthly salary payment to1 accountant at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Person	60,000.00	8.00	480,000.00	24.00	1,440,000.00	36.00	2,160,000.00
Activity Total						480,000.00		1,440,000.00		2,160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
C20S05	To pay wages monthly 2 securty guard at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Month	50,000.00	4.00	200,000.00	5.00	250,000.00	6.00	300,000.00
Activity Total						200,000.00		250,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
D02S05	To purchase 1 kit of cleaning supplies at Changuge health centre by june 2024									
	22001113	Cleaning Supplies	Set	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
Activity Total						240,000.00		480,000.00		720,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
D02S06	To purchasing 1 set of cleaning supplies at Kinesi hc quartely by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
D02S08	To facilitate monthly wages pay to 5 people facility sanitation at kinesi hc by june 2024 .									
	21112107	Casual Labourers-Non Pensionable	Month	25,000.00	10.00	250,000.00	5.00	125,000.00	6.00	150,000.00
Activity Total						250,000.00		125,000.00		150,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
D02S04	To purchase 1 kit of cleaning supplies at utegi health centre 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
	22001113	Cleaning Supplies	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Utegi										
D24S01	To conduct renovation of 3 bulding (ceiling ,floors,walls,plumbing) at utegi health Centre by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	50,000.00	4.00	200,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						200,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
E01S1F	To faciltate availability of 1 sets of HMIS tools for health facility at Changuge health centre by june 2024									
	21111103	Other uniformed services	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
E01S1L	To settle monthly utility bills at Changuge Health Center by June 2024									
	22002101	Electricity-Utilities	Unit	70,000.00	4.00	280,000.00	8.00	560,000.00	12.00	840,000.00
	22002101	Electricity-Utilities	Unit	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
Activity Total						380,000.00		560,000.00		840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
E01S1T	To refill 1 full LPG cylinders of 14 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Bottle	28,000.00	3.00	84,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						84,000.00		224,000.00		224,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Changuge										
E01S1Y	To conduct monthly salary payment to1 accountant at Changuge health Centre by June 2024									
	21112108	Local Staff Salaries	Person	350,000.00	2.00	700,000.00	12.00	4,200,000.00	16.00	5,600,000.00
Activity Total						700,000.00		4,200,000.00		5,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1K	To procure 12 sets of HMIS register for health facility at kinesi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	5.00	100,000.00	12.00	240,000.00	24.00	480,000.00
Activity Total						100,000.00		240,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1M	To procure 1set of stationary at kinesi health centre by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	28,000.00	1.00	28,000.00	2.00	56,000.00	8.00	224,000.00
Activity Total						28,000.00		56,000.00		224,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1P	To support 2 stookepper compilation form to Elmis at kinesi health centre by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	3.00	120,000.00	8.00	320,000.00	12.00	480,000.00
Activity Total						120,000.00		320,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1R	To facilitate internet service on monthly basis at Kinesi health Centre by June 2024									
	22012101	Internet and Email connections	bundle	30,000.00	3.00	90,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						90,000.00		240,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1T	To settle monthly utility bills at kinesi Health Centres by June 2024									
	22002101	Electricity-Utilities	Unit	30,000.00	3.00	90,000.00	8.00	240,000.00	16.00	480,000.00
Activity Total						90,000.00		240,000.00		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
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1V	To support health facility incharge on mouthy report submission to DMO office by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	16,000.00	2.00	32,000.00	12.00	192,000.00	12.00	192,000.00
Activity Total						32,000.00		192,000.00		192,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S1W	To conduct monthly compilation of facility monthly report and entry in DHIS2 monthly basis by June 2024									
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	24.00	960,000.00	24.00	960,000.00
Activity Total						200,000.00		960,000.00		960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E01S2L	To conduct maintenance and repair of GOHTOMIS at kinesi health centre by june 2024									
	22018107	Outsource maintenance contract services	Each	250,000.00	1.00	250,000.00	13.00	3,250,000.00	4.00	1,000,000.00
Activity Total						250,000.00		3,250,000.00		1,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1E	To facilitate internet service on monthly basis at Utegi health Centre by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	50,000.00	12.00	600,000.00	24.00	1,200,000.00	24.00	1,200,000.00
Activity Total						600,000.00		1,200,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1J	To conduct 5 building rehabilitate sewages system at utegi health facilities by June 2024									
	22018107	Outsource maintenance contract services	Buildings	36,000.00	1.00	36,000.00	2.00	72,000.00	3.00	108,000.00
Activity Total						36,000.00		72,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Utegi										
E01S1P	To conduct 12 monthly managerial meeting at utegi health center by June 2024									
	21121103	Food and Refreshment	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	24.00	960,000.00
Activity Total						480,000.00		480,000.00		960,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Changuge										
Y07S01	To facilitate availability of growth and development monitoring tools for children June 2024									
	31122205	Medical Equipment	kit	29,000.00	4.00	116,000.00	8.00	232,000.00	12.00	348,000.00
Activity Total						116,000.00		232,000.00		348,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
Y13S02	To conduct vitamin A supplementation and dewarming twine a year to 14234 chidrens by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	3,000.00	24.00	72,000.00	48.00	144,000.00	48.00	144,000.00
Activity Total						72,000.00		144,000.00		144,000.00
Cost Centre Total						11,800,000.00		25,845,375.00		32,298,750.00
Cost Centre: 508E Dispensaries										
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
A01S04	To support transportation of sample for HVL test and sputum for Gen-x- Part test monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,500.00	4.00	10,000.00	5.00	12,500.00	6.00	15,000.00
Activity Total						10,000.00		12,500.00		15,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
A01S05	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection by June 2024									
	21121103	Food and Refreshment	Person	2,000.00	4.00	8,000.00	5.00	10,000.00	6.00	12,000.00
Activity Total						8,000.00		10,000.00		12,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
A01S06	To support two VMMC providers to conduct VMMC Mobile clinic at Buturi dispensary by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
A01S0C	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	21113103	Extra-Duty	Person days	20,000.00	4.00	80,000.00	16.00	320,000.00	16.00	320,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	10,000.00	4.00	40,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						120,000.00		480,000.00		480,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
A01S04	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
A01S03	to support hiv home based test[index testing] for sexual partiner and sibling at villages at nyahongo dispensary quarterly by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	3,750.00	4.00	15,000.00	6.00	22,500.00	8.00	30,000.00
Activity Total						15,000.00		22,500.00		30,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
A01S08	To facilitate mobile clinic of VMMC to 6 village at nyamagaro dispensary by june 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	1.00	10,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						10,000.00		40,000.00		40,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
A01S06	To support two VMMC providers to conduct VMMC Mobile clinic at Nyanchabakenye dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	8.00	320,000.00
Activity Total						80,000.00		160,000.00		320,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
A01S03	To conduct quarterly health education session of adolescence sexual and reproductive health HIV&STI to 2primary schools									
	21113103	Extra-Duty	Allowance	10,000.00	2.00	20,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						20,000.00		80,000.00		240,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	14,000.00	1.00	14,000.00	8.00	112,000.00	12.00	168,000.00
Activity Total						14,000.00		112,000.00		168,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	2,500.00	4.00	10,000.00	16.00	40,000.00	32.00	80,000.00
Activity Total						10,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	11,718.80	1.00	11,718.80	8.00	93,750.40	12.00	140,625.60
Activity Total						11,718.80		93,750.40		140,625.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
C17D02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22018107	Outsource maintenance contract services	Each	2,500.00	4.00	10,000.00	5.00	12,500.00	6.00	15,000.00
Activity Total						10,000.00		12,500.00		15,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C17S05	To facilitate preventive maintenance and repair of medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	12.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Buturi dispensary by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	4,062.50	4.00	16,250.00	8.00	32,500.00	8.00	32,500.00
Activity Total						16,250.00		32,500.00		32,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: DETT										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	11,718.00	1.00	11,718.00	8.00	93,744.00	8.00	93,744.00
Activity Total						11,718.00		93,744.00		93,744.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C17S07	To conduct quarterly planned preventive maintenance and repair to IVD and medical equipment at Kuruya dispensary by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	17,500.00	2.00	35,000.00	4.00	70,000.00	4.00	70,000.00
Activity Total						35,000.00		70,000.00		70,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020111	Outsource Maintenance Contract Services	kit	2,929.68	4.00	11,718.72	8.00	23,437.44	96.00	281,249.28
Activity Total						11,718.72		23,437.44		281,249.28
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Muhundwe										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	15,000.00	1.00	15,000.00	2.00	30,000.00	4.00	60,000.00
Activity Total						15,000.00		30,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C17S05	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's at nyahongo dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	35,719.20	1.00	35,719.20	2.00	71,438.40	3.00	107,157.60
Activity Total						35,719.20		71,438.40		107,157.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: OLIYO										
C17S01	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Osiri										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Set	3,750.00	4.00	15,000.00	8.00	30,000.00	12.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
C17S04	To conduct quarterly planned preventive maintenance and repair to Laboratory and medical equipment at dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	2,929.68	4.00	11,718.72	8.00	23,437.44	12.00	35,156.16
Activity Total						11,718.72		23,437.44		35,156.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
C17S03	To facilitate preventive maintenance and repair of medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22018107	Outsource maintenance contract services	kit	3,862.50	4.00	15,450.00	8.00	30,900.00	12.00	46,350.00
Activity Total						15,450.00		30,900.00		46,350.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Rwangenyi dispensary by June 202									
	22020111	Outsource Maintenance Contract Services	Each	5,000.00	2.00	10,000.00	3.00	15,000.00	4.00	20,000.00
Activity Total						10,000.00		15,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	3,554.70	4.00	14,218.80	8.00	28,437.60	8.00	28,437.60
Activity Total						14,218.80		28,437.60		28,437.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
C33S06	To facilitate availability of drugs and medicine, laboratory and medical equipment on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	35,000.00	4.00	140,000.00	5.00	175,000.00	7.00	245,000.00
	22004104	Dental Supplies	kit	28,000.00	1.00	28,000.00	8.00	224,000.00	10.00	280,000.00
	22004105	Hospital Supplies	kit	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
	22004107	Laboratory Supplies	kit	28,000.00	1.00	28,000.00	6.00	168,000.00	8.00	224,000.00

		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
	22028101	Medical and Laboratory equipment	Each	21,000.00	2.00	42,000.00	8.00	168,000.00	12.00	252,000.00
Activity Total						266,000.00		959,000.00		1,337,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	16.00	400,000.00	24.00	600,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	16.00	80,000.00	16.00	80,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	16.00	80,000.00	24.00	120,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	16.00	80,000.00	24.00	120,000.00
	31122205	Medical Equipment	Each	7,500.00	4.00	30,000.00	16.00	120,000.00	24.00	180,000.00
Activity Total						190,000.00		760,000.00		1,100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
C33S07	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	8.00	234,376.00	12.00	351,564.00
	22004104	Dental Supplies	kit	11,718.80	2.00	23,437.60	8.00	93,750.40	12.00	140,625.60
	22004105	Hospital Supplies	kit	11,718.80	2.00	23,437.60	8.00	93,750.40	12.00	140,625.60
	22004107	Laboratory Supplies	kit	11,718.80	2.00	23,437.60	8.00	93,750.40	12.00	140,625.60
	22028101	Medical and Laboratory equipment	kit	17,578.20	2.00	35,156.40	8.00	140,625.60	12.00	210,938.40
Activity Total						222,657.20		656,252.80		984,379.20

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bunganjo										
C33S07	To procure 1 kit of medicine and medical supplies on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	8.00	40,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	8.00	60,000.00
Activity Total						190,000.00		360,000.00		420,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	5.00	125,000.00	6.00	150,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	5.00	37,500.00	6.00	45,000.00
Activity Total						190,000.00		237,500.00		285,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Busanga dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	1.00	5,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
Activity Total						190,000.00		380,000.00		515,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Buturi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	40,625.00	4.00	162,500.00	8.00	325,000.00	8.00	325,000.00
	22004104	Dental Supplies	kit	8,125.00	4.00	32,500.00	8.00	65,000.00	8.00	65,000.00
	22004105	Hospital Supplies	kit	8,125.00	4.00	32,500.00	8.00	65,000.00	8.00	65,000.00
	22004107	Laboratory Supplies	kit	8,125.00	4.00	32,500.00	8.00	65,000.00	8.00	65,000.00
	31122205	Medical Equipment	kit	12,187.50	4.00	48,750.00	8.00	97,500.00	8.00	97,500.00
Activity Total						308,750.00		617,500.00		617,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
C33S0A	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2024.									
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						120,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for chereche dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	12.00	351,561.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	25.00	146,483.75	25.00	146,483.75
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22028101	Medical and Laboratory equipment	Each	2,929.67	4.00	11,718.68	4.00	11,718.68	16.00	46,874.72
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	12.00	105,468.36
Activity Total						234,374.00		556,638.27		791,012.23
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C33S08	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00

		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						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: DETT										
C33S02	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22028101	Medical and Laboratory equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
Activity Total						237,500.00		475,000.00		712,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
C33S09	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	5.00	125,000.00	6.00	150,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	5.00	25,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	5.00	25,000.00
	22028101	Medical and Laboratory equipment	Each	2,500.00	4.00	10,000.00	4.00	10,000.00	16.00	40,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	5.00	37,500.00	6.00	45,000.00
Activity Total						200,000.00		242,500.00		315,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibuyi										
C33S02	To procure kits of drugs and medicine, laboratory supplies, and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	8.00	234,376.00	8.00	234,376.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	12.00	70,312.80
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22028101	Medical and Laboratory equipment	Each	2,929.70	4.00	11,718.80	4.00	11,718.80	16.00	46,875.20
	31122205	Medical Equipment	kit	8,789.00	4.00	35,156.00	8.00	70,312.00	8.00	70,312.00
Activity Total						234,375.60		457,032.40		515,626.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	5.00	146,483.75	6.00	175,780.50
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	5.00	29,296.75	6.00	35,156.10
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	5.00	29,296.75	6.00	35,156.10
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	5.00	29,296.75	6.00	35,156.10
	31122205	Medical Equipment	kit	8,789.02	4.00	35,156.08	5.00	43,945.10	6.00	52,734.12
Activity Total						222,655.28		278,319.10		333,982.92

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kogaja										
C33S08	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	20,000.00	1.00	20,000.00	2.00	40,000.00	2.00	40,000.00
	22004105	Hospital Supplies	kit	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
	22004107	Laboratory Supplies	kit	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
	22020111	Outsource Maintenance Contract Services	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00
	31122205	Medical Equipment	kit	15,000.00	2.00	30,000.00	4.00	60,000.00	6.00	90,000.00
Activity Total						200,000.00		400,000.00		530,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C33S09	To procure 1 set of drug and medical equipment and hospital supplies quaterly for kuruya dispensary by june 2024									
	22004102	Drugs and Medicines	kit	87,500.00	4.00	350,000.00	16.00	1,400,000.00	16.00	1,400,000.00
	22004104	Dental Supplies	kit	17,500.00	4.00	70,000.00	16.00	280,000.00	16.00	280,000.00
	22004105	Hospital Supplies	kit	17,500.00	4.00	70,000.00	16.00	280,000.00	16.00	280,000.00
	22004107	Laboratory Supplies	kit	17,500.00	4.00	70,000.00	16.00	280,000.00	16.00	280,000.00
	31122205	Medical Equipment	Each	26,250.00	4.00	105,000.00	16.00	420,000.00	16.00	420,000.00
Activity Total						665,000.00		2,660,000.00		2,660,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22028101	Medical and Laboratory equipment	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
Activity Total						190,000.00		380,000.00		570,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
C33S06	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	8.00	234,374.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	8.00	70,312.24
Activity Total						222,655.32		445,310.64		445,310.64

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22028101	Medical and Laboratory equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
Activity Total						237,500.00		475,000.00		712,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Muhundwe										
C33S02	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00
	22004104	Dental Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004105	Hospital Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004107	Laboratory Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	31122205	Medical Equipment	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
Activity Total						285,000.00		570,000.00		855,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C33S08	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	5.00	146,485.00	8.00	234,376.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	5.00	29,297.00	6.00	35,156.40
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	5.00	29,297.00	8.00	46,875.20
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	5.00	29,297.00	8.00	46,875.20
	31122205	Medical Equipment	kit	8,789.00	4.00	35,156.00	8.00	70,312.00	12.00	105,468.00
Activity Total						222,656.80		304,688.00		468,750.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
C33S06	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for nyamagaro dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	111,325.50	4.00	445,302.00	8.00	890,604.00	12.00	1,335,906.00
	22004104	Dental Supplies	kit	22,265.70	4.00	89,062.80	8.00	178,125.60	12.00	267,188.40
	22004105	Hospital Supplies	kit	22,265.70	4.00	89,062.80	8.00	178,125.60	12.00	267,188.40
	22004107	Laboratory Supplies	kit	22,265.70	4.00	89,062.80	8.00	178,125.60	12.00	267,188.40
	22028101	Medical and Laboratory equipment	Each	11,152.65	4.00	44,610.60	4.00	44,610.60	16.00	178,442.40
	31122205	Medical Equipment	kit	33,398.50	4.00	133,594.00	8.00	267,188.00	12.00	400,782.00
Activity Total						890,695.00		1,736,779.40		2,716,695.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
C33S08	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						80,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
C33S07	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	36,630.50	4.00	146,522.00	8.00	293,044.00	12.00	439,566.00
	22004104	Dental Supplies	kit	7,326.10	4.00	29,304.40	8.00	58,608.80	12.00	87,913.20
	22004105	Hospital Supplies	kit	7,326.10	4.00	29,304.40	8.00	58,608.80	12.00	87,913.20
	22004107	Laboratory Supplies	kit	7,326.10	4.00	29,304.40	8.00	58,608.80	16.00	117,217.60
	22028101	Medical and Laboratory equipment	kit	10,989.15	4.00	43,956.60	8.00	87,913.20	12.00	131,869.80
	31122218	Medical appliances and hospital equipment and installations	Each	3,663.05	4.00	14,652.20	4.00	14,652.20	16.00	58,608.80
Activity Total						293,044.00		571,435.80		923,088.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
C33S06	To procure 1 medicine, medical equipment,hospital supplies and diagnostic supplies for nyamusi dispensary by june 2024									
	22004102	Drugs and Medicines	kit	35,546.75	4.00	142,187.00	8.00	284,374.00	8.00	284,374.00

		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
	22004104	Dental Supplies	kit	7,109.35	4.00	28,437.40	48.00	341,248.80	8.00	56,874.80
	22004105	Hospital Supplies	kit	7,109.35	4.00	28,437.40	8.00	56,874.80	8.00	56,874.80
	22004107	Laboratory Supplies	kit	7,109.35	4.00	28,437.40	8.00	56,874.80	12.00	85,312.20
	22028101	Medical and Laboratory equipment	Each	3,554.68	4.00	14,218.72	4.00	14,218.72	16.00	56,874.88
	31122205	Medical Equipment	kit	10,664.13	4.00	42,656.52	8.00	85,313.04	8.00	85,313.04
Activity Total						284,374.44		838,904.16		625,623.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyachabakenye dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	35,547.00	4.00	142,188.00	8.00	284,376.00	12.00	426,564.00
	22004104	Dental Supplies	kit	7,109.40	4.00	28,437.60	4.00	28,437.60	4.00	28,437.60
	22004105	Hospital Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	12.00	85,312.80
	22004107	Laboratory Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	24.00	170,625.60
	22028101	Medical and Laboratory equipment	Each	3,554.70	4.00	14,218.80	4.00	14,218.80	16.00	56,875.20
	31122205	Medical Equipment	kit	10,664.10	4.00	42,656.40	8.00	85,312.80	12.00	127,969.20
Activity Total						284,376.00		526,095.60		895,784.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyasoko dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	12.00	351,561.00

		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
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	4.00	23,437.40	4.00	23,437.40
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	16.00	93,749.60
	22028101	Medical and Laboratory equipment	Each	2,929.68	4.00	11,718.72	4.00	11,718.72	16.00	46,874.88
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	16.00	140,624.48
Activity Total						234,374.04		433,591.96		726,559.56
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoro										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Nyasoro dispensary by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	4.00	117,188.00	16.00	468,752.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	2.00	11,718.80	16.00	93,750.40
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40
	22028101	Medical and Laboratory equipment	Each	2,929.70	4.00	11,718.80	4.00	11,718.80	16.00	46,875.20
	31122205	Medical Equipment	kit	8,789.10	4.00	35,156.40	4.00	35,156.40	16.00	140,625.60
Activity Total						234,376.00		222,657.20		937,504.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C33S09	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Ochuna dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	16.00	468,752.00	48.00	1,406,256.00

		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
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	24.00	140,625.60
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	24.00	140,625.60
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	32.00	187,500.80
	22028101	Medical and Laboratory equipment	Each	2,929.70	4.00	11,718.80	4.00	11,718.80	16.00	46,875.20
	31122205	Medical Equipment	kit	8,789.10	4.00	35,156.40	4.00	35,156.40	16.00	140,625.60
Activity Total						234,376.00		656,252.80		2,062,508.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: OLIYO										
C33S02	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Oliyo dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	31122205	Medical Equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	16.00	150,000.00
Activity Total						237,500.00		475,000.00		750,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Osiri										
C33S02	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	12.00	450,000.00
	22004104	Dental Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00

		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
	22004105	Hospital Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004107	Laboratory Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22028101	Medical and Laboratory equipment	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
Activity Total						285,000.00		420,000.00		855,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
C33S06	To procure 1 kits drugs and medicine, laboratory supplies,and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	12.00	351,561.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	12.00	105,468.36
Activity Total						222,655.32		445,310.64		667,965.96
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Radienya dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	38,625.00	4.00	154,500.00	8.00	309,000.00	12.00	463,500.00
	22004104	Dental Supplies	kit	7,725.00	4.00	30,900.00	8.00	61,800.00	12.00	92,700.00
	22004105	Hospital Supplies	kit	7,725.00	4.00	30,900.00	8.00	61,800.00	12.00	92,700.00
	22004107	Laboratory Supplies	kit	7,725.00	4.00	30,900.00	8.00	61,800.00	12.00	92,700.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	11,587.50	4.00	46,350.00	8.00	92,700.00	12.00	139,050.00
Activity Total						293,550.00		587,100.00		880,650.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
C33S08	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024									
	22012101	Internet and Email connections	Buildings	8,000.00	5.00	40,000.00	10.00	80,000.00	15.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Raranya										
C33S09	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	8.00	234,374.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22020111	Outsource Maintenance Contract Services	kit	2,929.68	4.00	11,718.72	8.00	23,437.44	8.00	23,437.44
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	8.00	70,312.24
Activity Total						234,374.04		468,748.08		468,748.08

		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ruhu										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Ruhu dispensary by June 2024									
	22004102	Drugs and Medicines	kit	59,039.25	4.00	236,157.00	4.00	236,157.00	16.00	944,628.00
	22004104	Dental Supplies	kit	11,807.85	4.00	47,231.40	4.00	47,231.40	16.00	188,925.60
	22004105	Hospital Supplies	kit	11,807.85	4.00	47,231.40	4.00	47,231.40	16.00	188,925.60
	22004107	Laboratory Supplies	kit	11,807.85	4.00	47,231.40	4.00	47,231.40	16.00	188,925.60
	22028101	Medical and Laboratory equipment	Each	5,903.93	4.00	23,615.72	4.00	23,615.72	16.00	94,462.88
	31122205	Medical Equipment	kit	17,711.78	4.00	70,847.12	4.00	70,847.12	16.00	283,388.48
Activity Total						472,314.04		472,314.04		1,889,256.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Rwangenyi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	5.00	125,000.00	6.00	150,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	5.00	37,500.00	6.00	45,000.00
Activity Total						190,000.00		237,500.00		285,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sakawa dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	8.00	234,374.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22028101	Medical and Laboratory equipment	Each	2,929.67	4.00	11,718.68	4.00	11,718.68	16.00	46,874.72
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	8.00	70,312.24
Activity Total						234,374.00		457,029.32		539,060.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
C33S05	TO PROCURE 1 KIT OF MEDICINE AND MEDICAL SUPPLIES ON QUARTERLY BASIS BY JUNE 2024									
	22004102	Drugs and Medicines	kit	35,547.00	4.00	142,188.00	8.00	284,376.00	8.00	284,376.00
	22004104	Dental Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	8.00	56,875.20
	22004105	Hospital Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	8.00	56,875.20
	22004107	Laboratory Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	8.00	56,875.20
	31122205	Medical Equipment	kit	10,664.00	4.00	42,656.00	8.00	85,312.00	8.00	85,312.00
Activity Total						270,156.80		540,313.60		540,313.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sota										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sota dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	8.00	234,376.00	8.00	234,376.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22020111	Outsource Maintenance Contract Services	kit	2,929.70	4.00	11,718.80	8.00	23,437.60	8.00	23,437.60
	31122205	Medical Equipment	kit	8,789.00	4.00	35,156.00	8.00	70,312.00	8.00	70,312.00
Activity Total						234,375.60		468,751.20		468,751.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						28,000.00		224,000.00		224,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
C02S0D	To facilitate,Printing/procure one set partograph copy and RCH 4 Card on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
C02S0C	To print 236 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001109	Printing and Photocopying Costs	Each	2,000.00	5.00	10,000.00	10.00	20,000.00	15.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kibuyi										
C02S06	To refill 1 full LPG cylinder of 6 kg for sterilization of medical equipment's monthly at Kibuyi Dispensary- by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	2.00	56,000.00	4.00	112,000.00	4.00	112,000.00
Activity Total						56,000.00		112,000.00		112,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
C02S0E	To faciliate Printing/ procure one set partograph and RCH card 4 on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	1.00	20,000.00	4.00	80,000.00	5.00	100,000.00
Activity Total						20,000.00		80,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
C02S0A	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
C02S0C	To conduct integrated FANC outreach on ANC, and Family Planning to 5 villages monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	3,000.00	16.00	48,000.00	21.00	63,000.00	69.00	207,000.00
Activity Total						48,000.00		63,000.00		207,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Muhundwe										
C02S01	To conduct integrated FANC outreach on vaccination, and FP to 3 villages monthly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	88,000.00	1.00	88,000.00	0.00	0.00	0.00	0.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	6.00	90,000.00	12.00	180,000.00	18.00	270,000.00
Activity Total						278,000.00		180,000.00		270,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C02S09	To facilitate implimananation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C02S0A	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	22003102	Diesel	Litres	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C02S0B	o facilitate Printing one set partograph copy and RCH 4 card at nyahongo dispensary on quarterly basis by June 2024									
	22001103	Printing and Photocopy paper	Set	3,750.00	4.00	15,000.00	5.00	18,750.00	8.00	30,000.00
Activity Total						15,000.00		18,750.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
C02S0C	To conduct 1 maternal death audit review meeting at nyahongo dispensary level on monthly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22014104	Food and Refreshments	Person	2,250.00	4.00	9,000.00	5.00	11,250.00	8.00	18,000.00
Activity Total						9,000.00		11,250.00		18,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
C02S0A	To procure and distribute 1 set of Laboratory reagents (Syphilis Kits, mRDT test kit, Multisticks for protein and glucose, Hemoglobin cuvettes) for ANC on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	164,373.56	1.00	164,373.56	2.00	328,747.12	2.00	328,747.12
Activity Total						164,373.56		328,747.12		328,747.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C02S0D	To establish adolescent and youth friendly corners in Nyasoko Dispensary at all levels quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	18,686.98	2.00	37,373.96	4.00	74,747.92	6.00	112,121.88
Activity Total						37,373.96		74,747.92		112,121.88

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C02S0C	To conduct annual community score card at Ochuna DISP by june 2024									
	21113103	Extra-Duty	Allowance	2,000.00	8.00	16,000.00	8.00	16,000.00	24.00	48,000.00
Activity Total						16,000.00		16,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C02S0G	To conduct family planning sessions at community during outreach level at ochuna disp by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,500.00	4.00	10,000.00	8.00	20,000.00	24.00	60,000.00
Activity Total						10,000.00		20,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C02S0H	To print IVD tools for RCH(partography,Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	8.00	40,000.00	16.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C02S0J	To conduct quartely heatlh education session in 2primary schools on family planning & teenage pregnancies at Ochuna disp									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	10,000.00	2.00	20,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						20,000.00		80,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: OLIYO										
C02S01	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	22014104	Food and Refreshments	Bill	19,500.00	4.00	78,000.00	8.00	156,000.00	12.00	234,000.00
Activity Total						78,000.00		156,000.00		234,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
C02S0B	To facilitate Printing /procure one set patograph copy and RCH 4 card on quarterly basis at Panyakoo dispensary by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
C02S0A	To conduct quarterly FP mobile clinic to 2 villages with no dispensaries by 2 health service providers by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
C02S0C	To strengthen maternal and new born referral system at Radienya dispensary by June 2024									
	22003102	Diesel	Litres	3,500.00	20.00	70,000.00	40.00	140,000.00	80.00	280,000.00
Activity Total						70,000.00		140,000.00		280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Ruhu										
C02S0D	To support staff to fulfil their daily obligation at Ruhu dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	4.00	160,000.00
Activity Total						40,000.00		40,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
C02S0A	To conduct 20 refferals to district hospital at Sokolabolo dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	v RPM x
Facility: Muhundwe										
C40S01	To conduct REC on Immunization week days (April 2024) to 354 children at baraki dispensary annually by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						30,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
C40S03	To conduct REC on Immunization week days (April 2024) to 780 children at Nyachabakenye dispensary annually by June 2024									
	21113103	Extra-Duty	Person	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C40S02	TO onduct monthly intergrated outreach and mobile clinic to hard to reach community at Ochuna disp by june 2024									
	21113103	Extra-Duty	Allowance	5,000.00	4.00	20,000.00	8.00	40,000.00	24.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	2,500.00	4.00	10,000.00	8.00	20,000.00	24.00	60,000.00
Activity Total						30,000.00		60,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	v RPM x
Facility: Sota										
C40S05	To conduct monthly 1 outreach mobile services to hard to reach communities by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	1.00	40,000.00	2.00	80,000.00	2.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						50,000.00		100,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
C42C01	To promote community awareness on prevention and treatment of common causes of death to under five includes malaria and pneumonia through Health education to 5 villages by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	60,000.00	1.00	60,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	120,000.00	1.00	120,000.00	0.00	0.00	0.00	0.00
	22016101	Printing Material	Set	10,000.00	2.00	20,000.00	12.00	120,000.00	16.00	160,000.00
Activity Total						220,000.00		160,000.00		220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
C42S05	To promote community awareness on prevention and treatment of common causes of death to under five includes malaria and pneumonia through Health education to 5 villages by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						20,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
C42S05	To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 2 villages by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						120,000.00		240,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C42S05	To procure 1kit of drugs and medicine for management of intergrated childhood illness (IMCI) at ochuna disp by june 2024									
	22004102	Drugs and Medicines	kit	9,719.00	4.00	38,876.00	8.00	77,752.00	24.00	233,256.00
Activity Total						38,876.00		77,752.00		233,256.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C42S06	To support 4 staffs to conduct immunaization compaign during national immunization week (REC) by April 2024									
	21113103	Extra-Duty	Allowance	5,000.00	4.00	20,000.00	8.00	40,000.00	24.00	120,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Allowance	2,500.00	1.00	2,500.00	2.00	5,000.00	8.00	20,000.00
Activity Total						22,500.00		45,000.00		140,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Radienya										
C42S05	To procure IMCI kit for Management of Childhood Illnesses for Radienya dispensaries quarterly by June 2024									
	22004105	Hospital Supplies	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	v RPM x
Facility: Sota										
C42S02	To refill 1 full LPG cylinder of 6 kg for cold chain management at Sota Dispensary- by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	2.00	56,000.00	4.00	112,000.00	4.00	112,000.00
Activity Total						56,000.00		112,000.00		112,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C06S04	To conduct screening of School children for risk factors of Neglected Tropic Diseases (NTD) by Jun 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C06S04	To procure,produce &print 30 IEC/BCC materials on communicable disease at 2 villages of Ochuna Disp by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,250.00	4.00	5,000.00	8.00	10,000.00	24.00	30,000.00
Activity Total						5,000.00		10,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
C43S03	To conduct school parasitology on testing of mRDT to 2 primary school by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,000.00	4.00	8,000.00	5.00	10,000.00	6.00	12,000.00
Activity Total						8,000.00		10,000.00		12,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kogaja										
C43S04	To procure 20 litres of larvicing for malaria control annually by June 2024									
	22015109	Pesticides, Herbicides and Insecticides	Litres	25,000.00	1.00	25,000.00	2.00	50,000.00	2.00	50,000.00
Activity Total						25,000.00		50,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
C43S02	To conduct quarterly screening malaria to 200 pupils on primary school at Sokolaboro dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						28,000.00		224,000.00		224,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22014104	Food and Refreshments	Person	10,000.00	4.00	40,000.00	16.00	160,000.00	24.00	240,000.00
Activity Total						40,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						20,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	3,000.00	6.00	18,000.00	16.00	48,000.00	20.00	60,000.00
Activity Total						18,000.00		48,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	v RPM x
Facility: Raranya										
C46S04	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	31122205	Medical Equipment	Set	8,593.49	4.00	34,373.96	8.00	68,747.92	8.00	68,747.92
Activity Total						34,373.96		68,747.92		68,747.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21121103	Food and Refreshment	Person	2,500.00	8.00	20,000.00	12.00	30,000.00	16.00	40,000.00
	22001109	Printing and Photocopying Costs	Set	5,000.00	3.00	15,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						35,000.00		70,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21121103	Food and Refreshment	Person	9,000.00	1.00	9,000.00	5.00	45,000.00	6.00	54,000.00
Activity Total						9,000.00		45,000.00		54,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	4.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21113103	Extra-Duty	Person	60,000.00	1.00	60,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	6.00	240,000.00
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
Activity Total						180,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						28,000.00		224,000.00		224,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 5 village by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	1.00	10,000.00	8.00	80,000.00	12.00	120,000.00
	22014104	Food and Refreshments	Person	10,000.00	3.00	30,000.00	20.00	200,000.00	20.00	200,000.00
Activity Total						40,000.00		280,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22001109	Printing and Photocopying Costs	Set	5,000.00	3.00	15,000.00	3.00	15,000.00	3.00	15,000.00
	22014104	Food and Refreshments	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
Activity Total						75,000.00		75,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
C90S01	To print materials for conducting health education on eye diseases at Nyachabakenye Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	4,445.30	4.00	17,781.20	8.00	35,562.40	32.00	142,249.60
Activity Total						17,781.20		35,562.40		142,249.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
C90S01	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for treatment of eye disease at Ochuna dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	Set	2,500.00	4.00	10,000.00	8.00	20,000.00	24.00	60,000.00
Activity Total						10,000.00		20,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
C91S01	To conduct daily oral awareness creation sessions to clients attending OPD and RCH clinics in all health facilities by June 2024									
	22008107	Training Allowances-Domestic	Allowance	34,376.00	1.00	34,376.00	8.00	275,008.00	18.00	618,768.00
Activity Total						34,376.00		275,008.00		618,768.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
C91S01	To create community awareness on oral disease sessions to 243 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
C91S01	To purchase 1 kit of oral diseases by quarterly basis at Mang'ore 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	14,373.96	1.00	14,373.96	2.00	28,747.92	2.00	28,747.92
Activity Total						14,373.96		28,747.92		28,747.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kibuyi										
C20S07	To provide emergence maternal health care services after normal duty official hours to 150 clients at Kibuyi dispensary by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	3.00	120,000.00	8.00	320,000.00	8.00	320,000.00
	21121103	Food and Refreshment	Person days	4,594.10	4.00	18,376.40	8.00	36,752.80	8.00	36,752.80
Activity Total						138,376.40		356,752.80		356,752.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Kogaja										
C20S07	o pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	115,000.00	1.00	115,000.00	2.00	230,000.00	2.00	230,000.00
Activity Total						115,000.00		230,000.00		230,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
C20S06	To support monthly salary for 1 health accountant at Rwang'enyi by June 2024									
	21112108	Local Staff Salaries	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
C20S0D	To procure 2 Computer/Laptop and accessories for facility activities at Sakawa Dispensary by june 2024									
	22001102	Computer Supplies and Accessories	Each	25,000.00	2.00	50,000.00	4.00	100,000.00	6.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
C20S0H	To refill 1 full LPG cylinder of 6 kg for sterilization of medical equipment's monthly at sakawa dispensary by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	2.00	56,000.00	2.00	56,000.00
Activity Total						28,000.00		56,000.00		56,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	10.00	150,000.00
Activity Total						15,000.00		120,000.00		150,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
D02S0D	To facilitate payment of 1 casual labor for facility sanitation by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112107	Casual Labourers-Non Pensionable	Person	6,000.00	3.00	18,000.00	8.00	48,000.00	12.00	72,000.00
Activity Total						18,000.00		48,000.00		72,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
D02S0B	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	10,000.00	4.00	40,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
D02S08	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
D02S07	To purchase 1 kit of cleaning supplies at Buturi dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	22,500.00	2.00	45,000.00	8.00	180,000.00	8.00	180,000.00
Activity Total						45,000.00		180,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Chereche dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	4.00	128,000.00	8.00	256,000.00
Activity Total						32,000.00		128,000.00		256,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
D02S05	To purchase 1 kit of cleaning supplies at Ikoma dispensery by june 2024									
	22001113	Cleaning Supplies	Set	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						20,000.00		160,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
D02S0B	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	2.00	50,000.00
Activity Total						25,000.00		50,000.00		50,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kogaja										
D02S04	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Each	15,000.00	2.00	30,000.00	4.00	60,000.00	4.00	60,000.00
Activity Total						30,000.00		60,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kogaja										
D02S05	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21121110	Casual Labourers	Person	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
D02S0D	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112108	Local Staff Salaries	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
D02S0E	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Each	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
Activity Total						40,000.00		40,000.00		40,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
D02S04	To purchase 1 kit of cleaning supplies at Mang'ore dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
D02S06	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						15,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	4.00	112,000.00	8.00	224,000.00
Activity Total						28,000.00		112,000.00		224,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
D02S09	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
D02S0A	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	21,000.00	1.00	21,000.00	6.00	126,000.00	12.00	252,000.00
Activity Total						21,000.00		126,000.00		252,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	3,750.00	4.00	15,000.00	5.00	18,750.00	6.00	22,500.00
Activity Total						15,000.00		18,750.00		22,500.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
D02S0B	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21121110	Casual Labourers	Person	25,000.00	2.00	50,000.00	2.00	50,000.00	8.00	200,000.00
	21121110	Casual Labourers	Person	120,000.00	1.00	120,000.00	0.00	0.00	0.00	0.00
Activity Total						170,000.00		50,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
D02S0E	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
D02S0D	To facilitate payment of 1 casual labor for facility sanitation by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112107	Casual Labourers-Non Pensionable	Person	5,000.00	6.00	30,000.00	12.00	60,000.00	12.00	60,000.00
Activity Total						30,000.00		60,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoro										
D02S09	To purchase 1 kit of cleaning supplies at Nyasoro dispensary by June 2024									
	22001113	Cleaning Supplies	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	16.00	400,000.00
Activity Total						100,000.00		100,000.00		400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: OLIYO										
D02S02	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	2.00	64,000.00	4.00	128,000.00
Activity Total						32,000.00		64,000.00		128,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
D02S05	To purchase 1 kit of cleaning supplies at Panyakoo dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Raranya										
D02S09	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	2.00	56,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						56,000.00		224,000.00		224,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Ruhu										
D02S0C	To purchase 1 set of cleaning supplies at Ruhu dispensary by June 2024									
	22001113	Cleaning Supplies	Set	40,000.00	4.00	160,000.00	4.00	160,000.00	16.00	640,000.00
Activity Total						160,000.00		160,000.00		640,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Rwangenyi dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Bottle	45,000.00	2.00	90,000.00	4.00	180,000.00	5.00	225,000.00
Activity Total						90,000.00		180,000.00		225,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	v RPM x
Facility: Sota										
D02S0A	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004110	Consumble Medical Supplies	kit	19,594.10	4.00	78,376.40	8.00	156,752.80	8.00	156,752.80
Activity Total						78,376.40		156,752.80		156,752.80
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	x	FYDP	v RPM x
Facility: Muhundwe										
D15S02	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	0.00	0.00	0.00	0.00
	22002103	Natural Gas-Utilities	Each	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
	22002103	Natural Gas-Utilities	Each	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
Activity Total						92,000.00		80,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	x	FYDP	v RPM x
Facility: Muhundwe										
D15S03	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Each	25,000.00	2.00	50,000.00	4.00	100,000.00	8.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	v RPM x
Facility: Buganjo										
D24S01	To conduct renovation of facility infrustracture on 1 bulding (ceiling ,floors,walls,plumbing at Buganjo dispensery by june 2024									
	22020111	Outsource Maintenance Contract Services	Buildings	40,000.00	1.00	40,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
E01S0K	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						28,000.00		224,000.00		224,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
E01S0L	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	3,000.00	4.00	12,000.00	8.00	24,000.00	10.00	30,000.00
Activity Total						12,000.00		24,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
E01S0P	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	16.00	448,000.00
Activity Total						28,000.00		224,000.00		448,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
E01S0S	To settle monthly utility bills for Baraki dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002102	Water Charges-Utilities	Unit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
E01S0T	To facilitate staff in emergency meetings and seminars in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						20,000.00		80,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
E01S16	To facilitate refreshment to 3 staffs (breakfast) at Bitiryo dispensary by june 2024									
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	16.00	160,000.00	24.00	240,000.00
Activity Total						40,000.00		160,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
E01S0Z	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	2.00	20,000.00	24.00	240,000.00	24.00	240,000.00
Activity Total						20,000.00		240,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
E01S10	To settle monthly utility bills for Bubombi dispensary (electricity,) by June 2024									
	22002101	Electricity-Utilities	Bill	10,000.00	2.00	20,000.00	36.00	360,000.00	36.00	360,000.00
Activity Total						20,000.00		360,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
E01S0J	To procure 12 sets of HMIS register for health facility at Buganjo dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
E01S0M	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Buganjo dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
E01S0R	To procure 1 set of stationaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
E01S0S	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
E01S0J	To procure 1 kit of stationery at Busanga Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	13,000.00	3.00	39,000.00	6.00	78,000.00	9.00	117,000.00
Activity Total						39,000.00		78,000.00		117,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Buturi										
E01S17	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
E01S0P	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,000.00	2.00	20,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
E01S0W	To settle monthly utility bills for Chereche dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Bill	9,500.00	3.00	28,500.00	6.00	57,000.00	12.00	114,000.00
Activity Total						28,500.00		57,000.00		114,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
E01S0X	To facilitate staff attending emergency meetings in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
E01S0Y	To facilitate facility health information entering in DHIS 2 monthly by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	24.00	120,000.00
Activity Total						30,000.00		60,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: DETT										
E01S06	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: DETT										
E01S07	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
Activity Total						160,000.00		320,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: DETT										
E01S09	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	6,200.00	10.00	62,000.00	24.00	148,800.00	24.00	148,800.00
Activity Total						62,000.00		148,800.00		148,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
E01S0K	To procure 12 sets of HMIS register for health facility at ikoma dispensery by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	4.00	60,000.00	5.00	75,000.00	6.00	90,000.00
Activity Total						60,000.00		75,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
E01S0L	To support 1 stookepper compilation form to Elmis at ikoma dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						120,000.00		150,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
E01S0Y	To procure 1 set of stationary on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	1.00	30,000.00	4.00	120,000.00	5.00	150,000.00
Activity Total						30,000.00		120,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Kitembe												
E01S0Z	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024											
	22012101	Internet and Email connections	bundle	30,000.00	1.00	30,000.00	4.00	120,000.00	5.00	150,000.00		
Activity Total						30,000.00		120,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Kitembe												
E01S11	To prepare and submit monthly report to DMO office monthly bases by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,500.00	12.00	30,000.00	24.00	60,000.00	36.00	90,000.00		
Activity Total						30,000.00		60,000.00		90,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Kitembe												
E01S12	To facilitate the staffs in emergency meeting and seminars in various vocations /responses taking place within the district by in quatary basis by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	5.00	25,000.00		
Activity Total						20,000.00		25,000.00		25,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Kitembe												
E01S1A	To settle monthly utilities bills include electricity bills /telephones ineternate bunddles bills/ service for sewages for dispensaries 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
	22002101	Electricity-Utilities	Unit	30,000.00	1.00	30,000.00	2.00	60,000.00	3.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kitembe										
E01S1C	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	21121103	Food and Refreshment	Person	21,374.72	1.00	21,374.72	2.00	42,749.44	3.00	64,124.16
Activity Total						21,374.72		42,749.44		64,124.16
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
E01S0Y	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	40,000.00	4.00	160,000.00	3.00	120,000.00	4.00	160,000.00
Activity Total						160,000.00		120,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
E01S13	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
E01S16	To settle monthly utility bills for kuruya dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 202									
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						20,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
E01S0D	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	4.00	112,000.00	8.00	224,000.00
Activity Total						28,000.00		112,000.00		224,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
E01S0J	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	20.00	200,000.00
Activity Total						40,000.00		80,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
E01S0L	To settle monthly utility bills for kwibuse dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	4,000.00	7.00	28,000.00	16.00	64,000.00	27.00	108,000.00
Activity Total						28,000.00		64,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
E01S0D	To procure 1 set of stationary at Mang'ore dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	3.00	60,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						60,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
E01S0J	To provide motivational intensive to 4 staff at Mang'ore dispensary by June 2024									
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
	21113103	Extra-Duty	Person	15,000.00	1.00	15,000.00	0.00	0.00	0.00	0.00
Activity Total						155,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
E01S0M	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
E01S0N	To support Internet for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	5.00	50,000.00	16.00	160,000.00	30.00	300,000.00
Activity Total						50,000.00		160,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Muhundwe										
E01S03	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	6.00	90,000.00	12.00	180,000.00	18.00	270,000.00
Activity Total						90,000.00		180,000.00		270,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
E01S0O	TO support bundle for claiming NHIF/DHIS2/R&R at nyahongo disp 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
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	5.00	25,000.00	9.00	45,000.00
Activity Total						20,000.00		25,000.00		45,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
E01S0Q	to prepare and submitt monthly report a DMO'S office from nyahongo dispensaryby monthly basis by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	60,000.00	1.00	60,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						160,000.00		25,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
E01S0S	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,750.00	4.00	11,000.00	4.00	11,000.00	5.00	13,750.00
Activity Total						11,000.00		11,000.00		13,750.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
E01S0U	To settle monthly utility bills for nyahongo dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
	22002101	Electricity-Utilities	Unit	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
Activity Total						40,000.00		25,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
E01S17	To proquire set of sationary material[pens,rim papers,] at nyahongo dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S0U	To facilitate facility health information entering in DHIS 2 monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	12.00	60,000.00	48.00	240,000.00
Activity Total						60,000.00		60,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S0W	To conduct 3 days meeting to support preparation of annual planning of FY of 2024/2025 by June 2024									
	21113114	Sitting Allowance	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S0Y	To conduct monthly meeting to discuss quality of data and report at the facility level before submitted to DMO office by June 2024									
	21121103	Food and Refreshment	Person	10,000.00	8.00	80,000.00	16.00	160,000.00	24.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S10	To facilitate printing 1 set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S13	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S14	To settle monthly utility bills for nyamagaro 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
	22001116	Purchased Electricty - TANESCO	Bill	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricty - TANESCO	Bill	70,000.00	1.00	70,000.00	1.00	70,000.00	4.00	280,000.00
	22001116	Purchased Electricty - TANESCO	Bill	30,000.00	1.00	30,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricty - TANESCO	Bill	8,000.00	1.00	8,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricty - TANESCO	Bill	62,000.00	1.00	62,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricty - TANESCO	Bill	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
	22002102	Water Charges-Utilities	Bill	60,000.00	1.00	60,000.00	1.00	60,000.00	4.00	240,000.00
Activity Total						290,000.00		130,000.00		520,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S16	To Facilitate office stationaries at nyamagaro dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S18	To facilitate maintenance of 2 motorcycle at nyamagaro dispensary by June 2024.									
	31121101	Motor vehicles,	Vehicle	20,280.50	2.00	40,561.00	2.00	40,561.00	8.00	162,244.00
Activity Total						40,561.00		40,561.00		162,244.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E01S1A	To support staff who submitting monthly reports from nyamagaro dispensary at DMO office by June 2024.									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	2.00	20,000.00	2.00	20,000.00	8.00	80,000.00
Activity Total						20,000.00		20,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
E01S0S	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	12.00	336,000.00	24.00	672,000.00
Activity Total						28,000.00		336,000.00		672,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
E01S0T	To support Internet for NHIF/ICHF/RTME clamming verification at nyambori dispensary monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	24.00	120,000.00
Activity Total						30,000.00		60,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
E01S0X	To facilitate printing one set of HMIS tools quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	kit	15,000.00	4.00	60,000.00	10.00	150,000.00	36.00	540,000.00
Activity Total						60,000.00		150,000.00		540,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
E01S0Z	To settle monthly utility bills for nyambori dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002102	Water Charges-Utilities	Unit	5,000.00	7.00	35,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						35,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
E01SON	To procure 1 kit of stationery at Nyachabakenye Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
E01SQQ	To procure voucher/bundles for NHIF verification and RTM at nyanchabakenye Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	9,148.70	4.00	36,594.80	8.00	73,189.60	12.00	109,784.40
Activity Total						36,594.80		73,189.60		109,784.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
E01S0R	To prepare and submit health financial and technique report at DMO office by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	6.00	60,000.00	12.00	120,000.00	24.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
E01S0T	To set monthly utulity bills for Nyachabakenye Dispensary [including water ,electricity] by June 2024									
	22002101	Electricity-Utilities	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
E01S0S	To procure voucher/bundles for NHIF verification and RTM at Nyasoko Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	7,000.00	6.00	42,000.00	8.00	56,000.00	12.00	84,000.00
Activity Total						42,000.00		56,000.00		84,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoro										
E01S0K	To procure 1set of stationary quarterly at Nyasoro dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoro										
E01S00	To conduct 12 monthly managerial meeting at Nyasoro dispensary by June 2024									
	21121103	Food and Refreshment	Person	13,594.00	4.00	54,376.00	4.00	54,376.00	16.00	217,504.00
Activity Total						54,376.00		54,376.00		217,504.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	2.00	10,000.00	8.00	40,000.00	24.00	120,000.00
Activity Total						10,000.00		40,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
E01S0S	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,000.00	4.00	8,000.00	8.00	16,000.00	24.00	48,000.00
Activity Total						8,000.00		16,000.00		48,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
E01S14	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Ochuna dispensary by june 2024									
	21113103	Extra-Duty	Allowance	2,000.00	7.00	14,000.00	8.00	16,000.00	24.00	48,000.00
Activity Total						14,000.00		16,000.00		48,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: OLIYO										
E01S02	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	35,000.00	4.00	140,000.00	8.00	280,000.00	12.00	420,000.00
Activity Total						140,000.00		280,000.00		420,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Osiri										
E01S07	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	28,000.00	4.00	112,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						112,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Osiri										
E01S0A	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Person	11,000.00	8.00	88,000.00	8.00	88,000.00	12.00	132,000.00
Activity Total						88,000.00		88,000.00		132,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Osiri										
E01S0B	To settle monthly utility bills (,water, electricity, telephone ,internet services ,sewerage) disposals by JUNE 2024									
	22002101	Electricity-Utilities	Bill	10,000.00	10.00	100,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						100,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
E01S11	To procure 1 kit of stationery at Panyakoo Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	24,000.00	2.00	48,000.00	8.00	192,000.00	12.00	288,000.00
Activity Total						48,000.00		192,000.00		288,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
E01S16	To prepare and submit health financial and technique report at DMO office by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
E01S18	To set monthly utulity bills for Panyakoo Dispensary [including water ,electricity] by June 2024									
	22002101	Electricity-Utilities	Unit	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
E01S19	To facillitate facility health information entering in DHIS 2 monthly at Panyakoo dispensary by june 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	4.00	160,000.00	8.00	320,000.00
	22012101	Internet and Email connections	Unit	36,373.96	1.00	36,373.96	8.00	290,991.68	12.00	436,487.52
Activity Total						76,373.96		450,991.68		756,487.52
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Raranya										
E01S0J	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	11,000.00	4.00	44,000.00	8.00	88,000.00	8.00	88,000.00
Activity Total						44,000.00		88,000.00		88,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Raranya												
E01S0S	To settle monthly utility bills for Raranya dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024											
	22002102	Water Charges-Utilities	Bill	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00		
Activity Total						50,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Raranya												
E01S0V	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024											
	22001113	Cleaning Supplies	Set	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00		
Activity Total						50,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Ruhu												
E01S0S	To procure 12 sets of HMIS register for health facility at ruhu dispensary by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	38,078.49	4.00	152,313.96	2.00	76,156.98	16.00	609,255.84		
Activity Total						152,313.96		76,156.98		609,255.84		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Ruhu												
E01S0W	To settle monthly utility bills at ruhu 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
	22001116	Purchased Electricty - TANESCO	Bill	10,000.00	4.00	40,000.00	2.00	20,000.00	16.00	160,000.00
Activity Total						40,000.00		20,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Ruhu										
E01S15	To conduct 12 mouthly manegerial meeting at ruhu dispensary by june 2024									
	21121103	Food and Refreshment	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	16.00	320,000.00
Activity Total						80,000.00		80,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Rwang'enyi										
E01S0Q	To faciliate the facility to place an order of health commodities in eLMIS System for 1 days every monthly by june 2024									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
	22012101	Internet and Email connections	bundle	12,500.00	4.00	50,000.00	4.00	50,000.00	6.00	75,000.00
Activity Total						90,000.00		100,000.00		135,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
E01S10	To settle monthly utility bills for sakawa dispensary (electricity, telephone,water and internet services) by June 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
E01S14	To conduct one day of quarterly of data review and analysis meeting at sakawa dispensary by June 2024									
	21113103	Extra-Duty	Person days	32,000.00	1.00	32,000.00	2.00	64,000.00	2.00	64,000.00
Activity Total						32,000.00		64,000.00		64,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
E01S15	To perform quarterly Maintenance and repair of 1 motorcycle at sakawa dispensary by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Each	94,374.00	1.00	94,374.00	1.00	94,374.00	4.00	377,496.00
Activity Total						94,374.00		94,374.00		377,496.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
E01S18	To conduct 12 mouthly manegerial meeting at Sokolabolo dispensery by june 2024									
	21121103	Food and Refreshment	Person	5,000.00	16.00	80,000.00	48.00	240,000.00	48.00	240,000.00
Activity Total						80,000.00		240,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sokolaboro										
E01S1I	To refill 1 full gas cylinder of 6 kg for sterilization Sokolabolo dispensery by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002103	Natural Gas-Utilities	Bottle	44,376.40	1.00	44,376.40	8.00	355,011.20	8.00	355,011.20
Activity Total						44,376.40		355,011.20		355,011.20
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	v RPM x
Facility: Sota										
E01S0J	To provide routine administration logistics (including office stationaries , refreshment,) for smooth running of office quarterly at Sota dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2026							SDG	x	FYDP	v RPM x
Facility: Mang'ore										
Y05S02	To conduct vitamin A and deworming campaign to children 1664 twice per year in 2 village by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	10.00	50,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						50,000.00		40,000.00		60,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Bubombi										
Y07S06	To facilitate availability of one set of nutrition assessment tools (length board and weighing scale) for under five children to by June 2024									
	22032102	Weights and Measures Instruments	Set	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Bugire										
Y07S08	To ensure availability of iron and folic acid supplement during pregnancy quarterly by June 2024									
	22029101	Nutrition	Set	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Busanga										
Y07S02	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) and booklet for under five children to by june 2024									
	22029101	Nutrition	Set	41,000.00	1.00	41,000.00	2.00	82,000.00	3.00	123,000.00
Activity Total						41,000.00		82,000.00		123,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Chereche										
Y07S03	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	22029101	Nutrition	Each	33,874.00	1.00	33,874.00	2.00	67,748.00	3.00	101,622.00
Activity Total						33,874.00		67,748.00		101,622.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Kitembe										
Y07S07	To facilitate availability of child growth monitoring booklet 150 for under five children in quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22029101	Nutrition	Book	2,000.00	4.00	8,000.00	4.50	9,000.00	5.00	10,000.00
Activity Total						8,000.00		9,000.00		10,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
Y07S03	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	22004105	Hospital Supplies	Set	2,594.00	4.00	10,376.00	5.00	12,970.00	8.00	20,752.00
Activity Total						10,376.00		12,970.00		20,752.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
Y07S07	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	22004105	Hospital Supplies	kit	80,000.00	1.00	80,000.00	2.00	160,000.00	4.00	320,000.00
Activity Total						80,000.00		160,000.00		320,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	v RPM x
Facility: Radienya										
Y07S05	To facilitate availability of one set of child growth booklets by june 2024									
	22029101	Nutrition	Set	34,000.00	1.00	34,000.00	2.00	68,000.00	3.00	102,000.00
Activity Total						34,000.00		68,000.00		102,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
Y16S02	Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
Y16S02	To facilitate 2 health workers to provide health services during VHND by june 2024									
	21121103	Food and Refreshment	Person	7,500.00	4.00	30,000.00	16.00	120,000.00	36.00	270,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	7,500.00	4.00	30,000.00	16.00	120,000.00	24.00	180,000.00
Activity Total						60,000.00		240,000.00		450,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
Y16S02	TO Provide health education to 900 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21113108	Acting Allowance	Allowance	20,000.00	2.00	40,000.00	16.00	320,000.00	20.00	400,000.00
Activity Total						40,000.00		320,000.00		400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Bugire										
Y16S02	To Provide health education to clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21113103	Extra-Duty	Person	10,000.00	2.00	20,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	v RPM x
Facility: Kwibuse										
Y16S02	To Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	8.00	24,000.00	12.00	36,000.00	12.00	36,000.00
	22001109	Printing and Photocopying Costs	Set	6,000.00	1.00	6,000.00	10.00	60,000.00	20.00	120,000.00
Activity Total						30,000.00		96,000.00		156,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	v RPM x
Facility: Nyahongo										
Y13S01	To conduct vitamini A and deworming campaign to children 3664 twice per year in 4 village at nyahongo dispensary by June 2024									
	21113103	Extra-Duty	Person	7,500.00	2.00	15,000.00	4.00	30,000.00	4.00	30,000.00
Activity Total						15,000.00		30,000.00		30,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Kibuyi										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village At Kiang'ombe ward by june 2024									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	120,000.00	2,400,000,000.00	120,000.00	2,400,000,000.00
Activity Total						40,000.00		2,400,000,000.00		2,400,000,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Kuruya										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by june 2024									
	21113103	Extra-Duty	Person	15,000.00	3.00	45,000.00	16.00	240,000.00	56.00	840,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						65,000.00		320,000.00		920,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village Aat bukura ward by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	12.00	36,000.00	20.00	60,000.00	40.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,674.00	6.00	16,044.00	24.00	64,176.00	48.00	128,352.00
Activity Total						52,044.00		124,176.00		248,352.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
Y15S01	To facilitate 2staffs to provide nutrition service during village health and nutrition day [VHND] QUARTELY BY JUNE 20224									
	21113103	Extra-Duty	Allowance	2,500.00	4.00	10,000.00	8.00	20,000.00	16.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Cost Centre Total						21,314,972.00		2,446,268,343.07		2,469,829,619.43
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
C33S05	To procure one kit of medicines, medical supplies, Equipment and diagnostic supplies and reagents on quarterly basis for Rorya hospital by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	16.00	4,000,000.00
	22004104	Dental Supplies	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
	22004105	Hospital Supplies	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004107	Laboratory Supplies	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
	22028101	Medical and Laboratory equipment	Each	25,000.00	4.00	100,000.00	4.00	100,000.00	16.00	400,000.00
	31122205	Medical Equipment	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	16.00	1,200,000.00
Activity Total						2,000,000.00		2,000,000.00		8,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
C20S0C	To pay wages monthly to 2 security guard at Rorya District Hospital by June 2024									
	21112108	Local Staff Salaries	Person	150,000.00	2.00	300,000.00	2.00	300,000.00	8.00	1,200,000.00
Activity Total						300,000.00		300,000.00		1,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
D02S0B	To purchase 1 kit of cleaning supplies at Hospital on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
Activity Total						200,000.00		200,000.00		800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
D02S0C	To pay monthly wages to 2 environmental casual labor at Rorya District Hospital by June 2024									
	21112108	Local Staff Salaries	Person	60,000.00	6.00	360,000.00	10.00	600,000.00	40.00	2,400,000.00
Activity Total						360,000.00		600,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
D02S0D	To purchase 4 set of Infection Prevention Control (decontamination buckets, wastes disposal buckets, etc) at Rorya District Hospital by June 2024									
	22001113	Cleaning Supplies	Set	12,500.00	16.00	200,000.00	16.00	200,000.00	64.00	800,000.00
Activity Total						200,000.00		200,000.00		800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
D24S01	To settle monthly utility bills at Rorya District Hospital by June 2024									
	22002102	Water Charges-Utilities	Bill	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
Activity Total						200,000.00		200,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
E01S1P	To procure 1set of stationary at Rorya District Hospital by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	16.00	2,400,000.00
Activity Total						600,000.00		600,000.00		2,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rorya District Hospital										
E01S1T	To support vouchers and bundles for entering DHIS2/NHIF/ICHIF/RTM/R&R/FARRS internet service at Rorya District Hospital by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	35,000.00	4.00	140,000.00	4.00	140,000.00	16.00	560,000.00
Activity Total						140,000.00		140,000.00		560,000.00
Cost Centre Total						4,000,000.00		4,240,000.00		16,960,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	4.00	800,000.00	8.00	1,600,000.00	12.00	2,400,000.00
	22004104	Dental Supplies	kit	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	22004105	Hospital Supplies	Each	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	22004107	Laboratory Supplies	Each	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	22020111	Outsource Maintenance Contract Services	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
	22028101	Medical and Laboratory equipment	kit	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
Activity Total						1,600,000.00		3,200,000.00		4,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024									
	22004102	Drugs and Medicines	kit	281,250.00	4.00	1,125,000.00	5.00	1,406,250.00	6.00	1,687,500.00
	22004104	Dental Supplies	kit	56,250.00	4.00	225,000.00	5.00	281,250.00	6.00	337,500.00
	22004105	Hospital Supplies	kit	56,250.00	4.00	225,000.00	5.00	281,250.00	6.00	337,500.00
	22004107	Laboratory Supplies	kit	56,250.00	4.00	225,000.00	5.00	281,250.00	6.00	337,500.00
	31122205	Medical Equipment	kit	84,375.00	4.00	337,500.00	5.00	421,875.00	6.00	506,250.00
Activity Total						2,137,500.00		2,671,875.00		3,206,250.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	2.00	500,000.00	3.00	750,000.00
	22004104	Dental Supplies	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22004105	Hospital Supplies	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22004107	Laboratory Supplies	kit	50,000.00	4.00	200,000.00	6.00	300,000.00	12.00	600,000.00
	31122205	Medical Equipment	kit	75,000.00	4.00	300,000.00	8.00	600,000.00	12.00	900,000.00
Activity Total						1,900,000.00		2,200,000.00		3,450,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
C02S0I	To Facilitate printing of one 1set of partograph at Changuge health centre by june 2024									
	22001103	Printng and Photocopy paper	Set	25,000.00	4.00	100,000.00	4.08	102,000.00	12.00	300,000.00
Activity Total						100,000.00		102,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C02S0F	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritiuton on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	3,000.00	24.00	72,000.00	36.00	108,000.00	60.00	180,000.00
Activity Total						72,000.00		108,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C02S0H	To conduct 20 refferals to district hospital at kinesi health centre by june 2024									
	22003102	Diesel	Litres	3,500.00	40.00	140,000.00	100.00	350,000.00	160.00	560,000.00
Activity Total						140,000.00		350,000.00		560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C02S0J	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	3,000.00	32.00	96,000.00	144.00	432,000.00	144.00	432,000.00
Activity Total						96,000.00		432,000.00		432,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
C02S0M	To facilitate transportation of 400 blood sample (VNRDB) to BUGANDO HOSPITAL by June 2024									
	21121112	Transport	Person	31,000.00	4.00	124,000.00	4.00	124,000.00	8.00	248,000.00
Activity Total						124,000.00		124,000.00		248,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: CA2 Complication related to injuries reduced from 0.8 % to 0.2 % by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
CA2S01	To conduct 1 days coaching and mentoring on injury and trauma management to 10 HCPs by June 2024									
	21121103	Food and Refreshment	Person	112,500.00	1.00	112,500.00	1.00	112,500.00	1.00	112,500.00
Activity Total						112,500.00		112,500.00		112,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: CA2 Complication related to injuries reduced from 0.8 % to 0.2 % by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
CA2S01	To conduct training on proper management of injuries and surgical care to 5 Clinicians and 6 nurses by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
Activity Total						360,000.00		360,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C20S04	To conduct monthly salary payment to1 accountant at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Person	60,000.00	8.00	480,000.00	24.00	1,440,000.00	36.00	2,160,000.00
Activity Total						480,000.00		1,440,000.00		2,160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
C20S05	To pay wages monthly 2 securty guard at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Month	50,000.00	4.00	200,000.00	5.00	250,000.00	6.00	300,000.00
Activity Total						200,000.00		250,000.00		300,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
D02S05	To purchase 1 kit of cleaning supplies at Changuge health centre by june 2024									
	22001113	Cleaning Supplies	Set	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
Activity Total						240,000.00		480,000.00		720,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
D02S06	To purchasing 1 set of cleaning supplies at Kinesi hc quartely by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
D02S08	To facilitate monthly wages pay to 5 people facility sanitation at kinesi hc by june 2024 .									
	21112107	Casual Labourers-Non Pensionable	Month	25,000.00	10.00	250,000.00	5.00	125,000.00	6.00	150,000.00
Activity Total						250,000.00		125,000.00		150,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
D02S04	To purchase 1 kit of cleaning supplies at utegi health centre by June 2023									
	22001113	Cleaning Supplies	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Utegi										
D24S01	To conduct renovation of 3 building (ceiling ,floors,walls,plumbing) at utegi health Centre by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	50,000.00	4.00	200,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						200,000.00		400,000.00		400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
E01S1F	To faciltate availability of 1 sets of HMIS tools for health facility at Changuge health centre by june 2024									
	21111103	Other uniforned services	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
E01S1L	To settle monthly utility bills at Changuge Health Center by June 2024									
	22002101	Electricity-Utilities	Unit	70,000.00	4.00	280,000.00	8.00	560,000.00	12.00	840,000.00
	22002101	Electricity-Utilities	Unit	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
Activity Total						380,000.00		560,000.00		840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
E01S1T	To refill 1 full LPG cylinders of 14 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Bottle	28,000.00	3.00	84,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						84,000.00		224,000.00		224,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Changuge										
E01S1Y	To conduct monthly salary payment to1 accountant at Changuge health Centre by June 2024									
	21112108	Local Staff Salaries	Person	350,000.00	2.00	700,000.00	12.00	4,200,000.00	16.00	5,600,000.00
Activity Total						700,000.00		4,200,000.00		5,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S1K	To procure 12 sets of HMIS register for health facility at kinesi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	5.00	100,000.00	12.00	240,000.00	24.00	480,000.00
Activity Total						100,000.00		240,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S1M	To procure 1set of stationary at kinesi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	2.00	56,000.00	8.00	224,000.00
Activity Total						28,000.00		56,000.00		224,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S1P	To support 2 stookepper compilation form to Elmis at kinesi health centre by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	40,000.00	3.00	120,000.00	8.00	320,000.00	12.00	480,000.00
Activity Total						120,000.00		320,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S1R	To facilitate internet service on monthly basis at Kinesi health Centre by June 2024									
	22012101	Internet and Email connections	bundle	30,000.00	3.00	90,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						90,000.00		240,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S1T	To settle monthly utility bills at kinesi Health Centres by June 2024									
	22002101	Electricity-Utilities	Unit	30,000.00	3.00	90,000.00	8.00	240,000.00	16.00	480,000.00
Activity Total						90,000.00		240,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S1V	To support health facility incharge on mouthy report submission to DMO office by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	16,000.00	2.00	32,000.00	12.00	192,000.00	12.00	192,000.00
Activity Total						32,000.00		192,000.00		192,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S1W	To conduct monthly compilation of facility monthly report and entry in DHIS2 monthly basis by June 2024									
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	24.00	960,000.00	24.00	960,000.00
Activity Total						200,000.00		960,000.00		960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
E01S2L	To conduct maintenance and repair of GOHTOMIS at kinesi health centre by june 2024									
	22018107	Outsource maintenance contract services	Each	250,000.00	1.00	250,000.00	13.00	3,250,000.00	4.00	1,000,000.00
Activity Total						250,000.00		3,250,000.00		1,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
E01S1E	To facilitate internet service on monthly basis at Utegi health Centre by June 2024									
	22012101	Internet and Email connections	bundle	50,000.00	12.00	600,000.00	24.00	1,200,000.00	24.00	1,200,000.00
Activity Total						600,000.00		1,200,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
E01S1J	To conduct 5 building rehabilitate sewages system at utegi health facilities by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22018107	Outsource maintenance contract services	Buildings	36,000.00	1.00	36,000.00	2.00	72,000.00	3.00	108,000.00
Activity Total						36,000.00		72,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Utegi										
E01S1P	To conduct 12 monthly managerial meeting at utegi health center by June 2024									
	21121103	Food and Refreshment	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	24.00	960,000.00
Activity Total						480,000.00		480,000.00		960,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Changuge										
Y07S01	To facilitate availability of growth and development monitoring tools for children June 2024									
	31122205	Medical Equipment	kit	29,000.00	4.00	116,000.00	8.00	232,000.00	12.00	348,000.00
Activity Total						116,000.00		232,000.00		348,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	x RPM x
Facility: Kinesi										
Y13S02	To conduct vitamin A supplementation and dewarming twine a year to 14234 chidrens by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	3,000.00	24.00	72,000.00	48.00	144,000.00	48.00	144,000.00
Activity Total						72,000.00		144,000.00		144,000.00
Cost Centre Total						11,800,000.00		25,845,375.00		32,298,750.00
Cost Centre: 508E Dispensaries										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
A01S04	To support transportation of sample for HVL test and sputum for Gen-x- Part test monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,500.00	4.00	10,000.00	5.00	12,500.00	6.00	15,000.00
Activity Total						10,000.00		12,500.00		15,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
A01S05	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection by June 2024									
	21121103	Food and Refreshment	Person	2,000.00	4.00	8,000.00	5.00	10,000.00	6.00	12,000.00
Activity Total						8,000.00		10,000.00		12,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
A01S06	To support two VMMC providers to conduct VMMC Mobile clinic at Buturi dispensary by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
A01S0C	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	20,000.00	4.00	80,000.00	16.00	320,000.00	16.00	320,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	10,000.00	4.00	40,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						120,000.00		480,000.00		480,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
A01S04	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
A01S03	to support hiv home based test[index testing] for sexual partiner and sibling at villages at nyahongo dispensary quarterly by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	3,750.00	4.00	15,000.00	6.00	22,500.00	8.00	30,000.00
Activity Total						15,000.00		22,500.00		30,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
A01S08	To facilitate mobile clinic of VMMC to 6 village at nyamagaro dispensary by june 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	1.00	10,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						10,000.00		40,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
A01S06	To support two VMMC providers to conduct VMMC Mobile clinic at Nyanchabakenye dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	8.00	320,000.00
Activity Total						80,000.00		160,000.00		320,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
A01S03	To conduct quarterly health education session of adolescence sexual and reproductive health HIV&STI to 2primary schools									
	21113103	Extra-Duty	Allowance	10,000.00	2.00	20,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						20,000.00		80,000.00		240,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	14,000.00	1.00	14,000.00	8.00	112,000.00	12.00	168,000.00
Activity Total						14,000.00		112,000.00		168,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	2,500.00	4.00	10,000.00	16.00	40,000.00	32.00	80,000.00
Activity Total						10,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	11,718.80	1.00	11,718.80	8.00	93,750.40	12.00	140,625.60
Activity Total						11,718.80		93,750.40		140,625.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
C17D02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	2,500.00	4.00	10,000.00	5.00	12,500.00	6.00	15,000.00
Activity Total						10,000.00		12,500.00		15,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C17S05	To facilitate preventive maintenance and repair of medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	12.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Buturi 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
	22020111	Outsource Maintenance Contract Services	Each	4,062.50	4.00	16,250.00	8.00	32,500.00	8.00	32,500.00
Activity Total						16,250.00		32,500.00		32,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: DETT										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	11,718.00	1.00	11,718.00	8.00	93,744.00	8.00	93,744.00
Activity Total						11,718.00		93,744.00		93,744.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
C17S07	To conduct quarterly planned preventive maintenance and repair to IVD and medical equipment at Kuruya dispensary by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	17,500.00	2.00	35,000.00	4.00	70,000.00	4.00	70,000.00
Activity Total						35,000.00		70,000.00		70,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	2,929.68	4.00	11,718.72	8.00	23,437.44	96.00	281,249.28
Activity Total						11,718.72		23,437.44		281,249.28
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Muhundwe										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020111	Outsource Maintenance Contract Services	Set	15,000.00	1.00	15,000.00	2.00	30,000.00	4.00	60,000.00
Activity Total						15,000.00		30,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
C17S05	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's at nyahongo dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	35,719.20	1.00	35,719.20	2.00	71,438.40	3.00	107,157.60
Activity Total						35,719.20		71,438.40		107,157.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: OLIYO										
C17S01	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Osiri										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Set	3,750.00	4.00	15,000.00	8.00	30,000.00	12.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
C17S04	To conduct quarterly planned preventive maintenance and repair to Laboratory and medical equipment at dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	2,929.68	4.00	11,718.72	8.00	23,437.44	12.00	35,156.16
Activity Total						11,718.72		23,437.44		35,156.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
C17S03	To facilitate preventive maintenance and repair of medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	kit	3,862.50	4.00	15,450.00	8.00	30,900.00	12.00	46,350.00
Activity Total						15,450.00		30,900.00		46,350.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Rwangenyi dispensary by June 202									
	22020111	Outsource Maintenance Contract Services	Each	5,000.00	2.00	10,000.00	3.00	15,000.00	4.00	20,000.00
Activity Total						10,000.00		15,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020111	Outsource Maintenance Contract Services	Set	3,554.70	4.00	14,218.80	8.00	28,437.60	8.00	28,437.60
Activity Total						14,218.80		28,437.60		28,437.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Baraki										
C33S06	To facilitate availability of drugs and medicine, laboratory and medical equipment on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	35,000.00	4.00	140,000.00	5.00	175,000.00	7.00	245,000.00
	22004104	Dental Supplies	kit	28,000.00	1.00	28,000.00	8.00	224,000.00	10.00	280,000.00
	22004105	Hospital Supplies	kit	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
	22004107	Laboratory Supplies	kit	28,000.00	1.00	28,000.00	6.00	168,000.00	8.00	224,000.00
	22028101	Medical and Laboratory equipment	Each	21,000.00	2.00	42,000.00	8.00	168,000.00	12.00	252,000.00
Activity Total						266,000.00		959,000.00		1,337,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Bitiryo										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	16.00	400,000.00	24.00	600,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	16.00	80,000.00	16.00	80,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	16.00	80,000.00	24.00	120,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	16.00	80,000.00	24.00	120,000.00
	31122205	Medical Equipment	Each	7,500.00	4.00	30,000.00	16.00	120,000.00	24.00	180,000.00
Activity Total						190,000.00		760,000.00		1,100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
C33S07	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	8.00	234,376.00	12.00	351,564.00
	22004104	Dental Supplies	kit	11,718.80	2.00	23,437.60	8.00	93,750.40	12.00	140,625.60
	22004105	Hospital Supplies	kit	11,718.80	2.00	23,437.60	8.00	93,750.40	12.00	140,625.60
	22004107	Laboratory Supplies	kit	11,718.80	2.00	23,437.60	8.00	93,750.40	12.00	140,625.60
	22028101	Medical and Laboratory equipment	kit	17,578.20	2.00	35,156.40	8.00	140,625.60	12.00	210,938.40
Activity Total						222,657.20		656,252.80		984,379.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
C33S07	To procure 1 kit of medicine and medical supplies on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	8.00	40,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	8.00	60,000.00
Activity Total						190,000.00		360,000.00		420,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	5.00	125,000.00	6.00	150,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	5.00	37,500.00	6.00	45,000.00
Activity Total						190,000.00		237,500.00		285,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Busanga dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	1.00	5,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
Activity Total						190,000.00		380,000.00		515,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Buturi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	40,625.00	4.00	162,500.00	8.00	325,000.00	8.00	325,000.00
	22004104	Dental Supplies	kit	8,125.00	4.00	32,500.00	8.00	65,000.00	8.00	65,000.00
	22004105	Hospital Supplies	kit	8,125.00	4.00	32,500.00	8.00	65,000.00	8.00	65,000.00
	22004107	Laboratory Supplies	kit	8,125.00	4.00	32,500.00	8.00	65,000.00	8.00	65,000.00
	31122205	Medical Equipment	kit	12,187.50	4.00	48,750.00	8.00	97,500.00	8.00	97,500.00
Activity Total						308,750.00		617,500.00		617,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
C33S0A	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2024.									
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						120,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for chereche dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	12.00	351,561.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	5,859.35	4.00	23,437.40	25.00	146,483.75	25.00	146,483.75
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22028101	Medical and Laboratory equipment	Each	2,929.67	4.00	11,718.68	4.00	11,718.68	16.00	46,874.72
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	12.00	105,468.36
Activity Total						234,374.00		556,638.27		791,012.23
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
C33S08	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: DETT										
C33S02	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22028101	Medical and Laboratory equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
Activity Total						237,500.00		475,000.00		712,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
C33S09	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	5.00	125,000.00	6.00	150,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	5.00	25,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	5.00	25,000.00
	22028101	Medical and Laboratory equipment	Each	2,500.00	4.00	10,000.00	4.00	10,000.00	16.00	40,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	5.00	37,500.00	6.00	45,000.00
Activity Total						200,000.00		242,500.00		315,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kibuyi										
C33S02	To procure kits of drugs and medicine, laboratory supplies, and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	8.00	234,376.00	8.00	234,376.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	12.00	70,312.80
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22028101	Medical and Laboratory equipment	Each	2,929.70	4.00	11,718.80	4.00	11,718.80	16.00	46,875.20
	31122205	Medical Equipment	kit	8,789.00	4.00	35,156.00	8.00	70,312.00	8.00	70,312.00
Activity Total						234,375.60		457,032.40		515,626.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	5.00	146,483.75	6.00	175,780.50
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	5.00	29,296.75	6.00	35,156.10
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	5.00	29,296.75	6.00	35,156.10
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	5.00	29,296.75	6.00	35,156.10
	31122205	Medical Equipment	kit	8,789.02	4.00	35,156.08	5.00	43,945.10	6.00	52,734.12
Activity Total						222,655.28		278,319.10		333,982.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kogaja										
C33S08	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	20,000.00	1.00	20,000.00	2.00	40,000.00	2.00	40,000.00
	22004105	Hospital Supplies	kit	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
	22004107	Laboratory Supplies	kit	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
	22020111	Outsource Maintenance Contract Services	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00
	31122205	Medical Equipment	kit	15,000.00	2.00	30,000.00	4.00	60,000.00	6.00	90,000.00
Activity Total						200,000.00		400,000.00		530,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
C33S09	To procure 1 set of drug and medical equipment and hospital supplies quaterly for kuruya dispensary by june 2024									
	22004102	Drugs and Medicines	kit	87,500.00	4.00	350,000.00	16.00	1,400,000.00	16.00	1,400,000.00
	22004104	Dental Supplies	kit	17,500.00	4.00	70,000.00	16.00	280,000.00	16.00	280,000.00
	22004105	Hospital Supplies	kit	17,500.00	4.00	70,000.00	16.00	280,000.00	16.00	280,000.00
	22004107	Laboratory Supplies	kit	17,500.00	4.00	70,000.00	16.00	280,000.00	16.00	280,000.00
	31122205	Medical Equipment	Each	26,250.00	4.00	105,000.00	16.00	420,000.00	16.00	420,000.00
Activity Total						665,000.00		2,660,000.00		2,660,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22028101	Medical and Laboratory equipment	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
Activity Total						190,000.00		380,000.00		570,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
C33S06	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	8.00	234,374.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	8.00	70,312.24
Activity Total						222,655.32		445,310.64		445,310.64
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22028101	Medical and Laboratory equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
Activity Total						237,500.00		475,000.00		712,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muhundwe										
C33S02	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00
	22004104	Dental Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004105	Hospital Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004107	Laboratory Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	31122205	Medical Equipment	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
Activity Total						285,000.00		570,000.00		855,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
C33S08	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	5.00	146,485.00	8.00	234,376.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	5.00	29,297.00	6.00	35,156.40
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	5.00	29,297.00	8.00	46,875.20
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	5.00	29,297.00	8.00	46,875.20
	31122205	Medical Equipment	kit	8,789.00	4.00	35,156.00	8.00	70,312.00	12.00	105,468.00
Activity Total						222,656.80		304,688.00		468,750.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
C33S06	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for nyamagaro dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	111,325.50	4.00	445,302.00	8.00	890,604.00	12.00	1,335,906.00
	22004104	Dental Supplies	kit	22,265.70	4.00	89,062.80	8.00	178,125.60	12.00	267,188.40
	22004105	Hospital Supplies	kit	22,265.70	4.00	89,062.80	8.00	178,125.60	12.00	267,188.40
	22004107	Laboratory Supplies	kit	22,265.70	4.00	89,062.80	8.00	178,125.60	12.00	267,188.40
	22028101	Medical and Laboratory equipment	Each	11,152.65	4.00	44,610.60	4.00	44,610.60	16.00	178,442.40
	31122205	Medical Equipment	kit	33,398.50	4.00	133,594.00	8.00	267,188.00	12.00	400,782.00
Activity Total						890,695.00		1,736,779.40		2,716,695.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
C33S08	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						80,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
C33S07	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	36,630.50	4.00	146,522.00	8.00	293,044.00	12.00	439,566.00

		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
	22004104	Dental Supplies	kit	7,326.10	4.00	29,304.40	8.00	58,608.80	12.00	87,913.20
	22004105	Hospital Supplies	kit	7,326.10	4.00	29,304.40	8.00	58,608.80	12.00	87,913.20
	22004107	Laboratory Supplies	kit	7,326.10	4.00	29,304.40	8.00	58,608.80	16.00	117,217.60
	22028101	Medical and Laboratory equipment	kit	10,989.15	4.00	43,956.60	8.00	87,913.20	12.00	131,869.80
	31122218	Medical appliances and hospital equipment and installations	Each	3,663.05	4.00	14,652.20	4.00	14,652.20	16.00	58,608.80
Activity Total						293,044.00		571,435.80		923,088.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Nyamusi										
C33S06	To procure 1 medicine, medical equipment,hospital supplies and diagnostic supplies for nyamusi dispensary by june 2024									
	22004102	Drugs and Medicines	kit	35,546.75	4.00	142,187.00	8.00	284,374.00	8.00	284,374.00
	22004104	Dental Supplies	kit	7,109.35	4.00	28,437.40	48.00	341,248.80	8.00	56,874.80
	22004105	Hospital Supplies	kit	7,109.35	4.00	28,437.40	8.00	56,874.80	8.00	56,874.80
	22004107	Laboratory Supplies	kit	7,109.35	4.00	28,437.40	8.00	56,874.80	12.00	85,312.20
	22028101	Medical and Laboratory equipment	Each	3,554.68	4.00	14,218.72	4.00	14,218.72	16.00	56,874.88
	31122205	Medical Equipment	kit	10,664.13	4.00	42,656.52	8.00	85,313.04	8.00	85,313.04
Activity Total						284,374.44		838,904.16		625,623.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Nyanchabakenye										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyachabakenye dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	35,547.00	4.00	142,188.00	8.00	284,376.00	12.00	426,564.00

		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
	22004104	Dental Supplies	kit	7,109.40	4.00	28,437.60	4.00	28,437.60	4.00	28,437.60
	22004105	Hospital Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	12.00	85,312.80
	22004107	Laboratory Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	24.00	170,625.60
	22028101	Medical and Laboratory equipment	Each	3,554.70	4.00	14,218.80	4.00	14,218.80	16.00	56,875.20
	31122205	Medical Equipment	kit	10,664.10	4.00	42,656.40	8.00	85,312.80	12.00	127,969.20
Activity Total						284,376.00		526,095.60		895,784.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Nyasoko										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyasoko dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	12.00	351,561.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	4.00	23,437.40	4.00	23,437.40
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	16.00	93,749.60
	22028101	Medical and Laboratory equipment	Each	2,929.68	4.00	11,718.72	4.00	11,718.72	16.00	46,874.88
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	16.00	140,624.48
Activity Total						234,374.04		433,591.96		726,559.56
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Nyasoro										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Nyasoro dispensary by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	4.00	117,188.00	16.00	468,752.00

		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		
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	2.00	11,718.80	16.00	93,750.40		
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40		
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40		
	22028101	Medical and Laboratory equipment	Each	2,929.70	4.00	11,718.80	4.00	11,718.80	16.00	46,875.20		
	31122205	Medical Equipment	kit	8,789.10	4.00	35,156.40	4.00	35,156.40	16.00	140,625.60		
Activity Total						234,376.00		222,657.20		937,504.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Ochuna												
C33S09	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Ochuna dispensary quarterly by June 2024											
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	16.00	468,752.00	48.00	1,406,256.00		
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	24.00	140,625.60		
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	24.00	140,625.60		
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	32.00	187,500.80		
	22028101	Medical and Laboratory equipment	Each	2,929.70	4.00	11,718.80	4.00	11,718.80	16.00	46,875.20		
	31122205	Medical Equipment	kit	8,789.10	4.00	35,156.40	4.00	35,156.40	16.00	140,625.60		
Activity Total						234,376.00		656,252.80		2,062,508.80		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: OLIYO												
C33S02	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Oliyo dispensary quarterly by June 2024											
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00		

		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
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	31122205	Medical Equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	16.00	150,000.00
Activity Total						237,500.00		475,000.00		750,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Osiri										
C33S02	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	12.00	450,000.00
	22004104	Dental Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004105	Hospital Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004107	Laboratory Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22028101	Medical and Laboratory equipment	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
Activity Total						285,000.00		420,000.00		855,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
C33S06	To procure 1 kits drugs and medicine, laboratory supplies,and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	12.00	351,561.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	12.00	105,468.36
Activity Total						222,655.32		445,310.64		667,965.96
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Radienya										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Radienya dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	38,625.00	4.00	154,500.00	8.00	309,000.00	12.00	463,500.00
	22004104	Dental Supplies	kit	7,725.00	4.00	30,900.00	8.00	61,800.00	12.00	92,700.00
	22004105	Hospital Supplies	kit	7,725.00	4.00	30,900.00	8.00	61,800.00	12.00	92,700.00
	22004107	Laboratory Supplies	kit	7,725.00	4.00	30,900.00	8.00	61,800.00	12.00	92,700.00
	31122205	Medical Equipment	kit	11,587.50	4.00	46,350.00	8.00	92,700.00	12.00	139,050.00
Activity Total						293,550.00		587,100.00		880,650.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x
Facility: Radienya										
C33S08	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024									
	22012101	Internet and Email connections	Buildings	8,000.00	5.00	40,000.00	10.00	80,000.00	15.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Raranya										
C33S09	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	8.00	234,374.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22020111	Outsource Maintenance Contract Services	kit	2,929.68	4.00	11,718.72	8.00	23,437.44	8.00	23,437.44
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	8.00	70,312.24
Activity Total						234,374.04		468,748.08		468,748.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ruhu										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Ruhu dispensary by June 2024									
	22004102	Drugs and Medicines	kit	59,039.25	4.00	236,157.00	4.00	236,157.00	16.00	944,628.00
	22004104	Dental Supplies	kit	11,807.85	4.00	47,231.40	4.00	47,231.40	16.00	188,925.60
	22004105	Hospital Supplies	kit	11,807.85	4.00	47,231.40	4.00	47,231.40	16.00	188,925.60
	22004107	Laboratory Supplies	kit	11,807.85	4.00	47,231.40	4.00	47,231.40	16.00	188,925.60
	22028101	Medical and Laboratory equipment	Each	5,903.93	4.00	23,615.72	4.00	23,615.72	16.00	94,462.88
	31122205	Medical Equipment	kit	17,711.78	4.00	70,847.12	4.00	70,847.12	16.00	283,388.48
Activity Total						472,314.04		472,314.04		1,889,256.16

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Rwangenyi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	5.00	125,000.00	6.00	150,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	5.00	37,500.00	6.00	45,000.00
Activity Total						190,000.00		237,500.00		285,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sakawa										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sakawa dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	8.00	234,374.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22028101	Medical and Laboratory equipment	Each	2,929.67	4.00	11,718.68	4.00	11,718.68	16.00	46,874.72
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	8.00	70,312.24
Activity Total						234,374.00		457,029.32		539,060.16

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
C33S05	TO PROCURE 1 KIT OF MEDICINE AND MEDICAL SUPPLIES ON QUARTERLY BASIS BY JUNE 2024									
	22004102	Drugs and Medicines	kit	35,547.00	4.00	142,188.00	8.00	284,376.00	8.00	284,376.00
	22004104	Dental Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	8.00	56,875.20
	22004105	Hospital Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	8.00	56,875.20
	22004107	Laboratory Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	8.00	56,875.20
	31122205	Medical Equipment	kit	10,664.00	4.00	42,656.00	8.00	85,312.00	8.00	85,312.00
Activity Total						270,156.80		540,313.60		540,313.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sota										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sota dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	8.00	234,376.00	8.00	234,376.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22020111	Outsource Maintenance Contract Services	kit	2,929.70	4.00	11,718.80	8.00	23,437.60	8.00	23,437.60
	31122205	Medical Equipment	kit	8,789.00	4.00	35,156.00	8.00	70,312.00	8.00	70,312.00
Activity Total						234,375.60		468,751.20		468,751.20

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						28,000.00		224,000.00		224,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
C02S0D	To facilitate,Printing/procure one set partograph copy and RCH 4 Card on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
C02S0C	To print 236 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001109	Printing and Photocopying Costs	Each	2,000.00	5.00	10,000.00	10.00	20,000.00	15.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kibuyi										
C02S06	To refill 1 full LPG cylinder of 6 kg for sterilization of medical equipment's monthly at Kibuyi 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
	22002103	Natural Gas-Utilities	Each	28,000.00	2.00	56,000.00	4.00	112,000.00	4.00	112,000.00
Activity Total						56,000.00		112,000.00		112,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
C02S0E	To facilitate Printing/ procure one set partograph and RCH card 4 on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	1.00	20,000.00	4.00	80,000.00	5.00	100,000.00
Activity Total						20,000.00		80,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
C02S0A	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
C02S0C	To conduct integrated FANC outreach on ANC, and Family Planning to 5 villages monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	3,000.00	16.00	48,000.00	21.00	63,000.00	69.00	207,000.00
Activity Total						48,000.00		63,000.00		207,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Muhundwe										
C02S01	To conduct integrated FANC outreach on vaccination, and FP to 3 villages monthly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	88,000.00	1.00	88,000.00	0.00	0.00	0.00	0.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	6.00	90,000.00	12.00	180,000.00	18.00	270,000.00
Activity Total						278,000.00		180,000.00		270,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
C02S09	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
C02S0A	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	22003102	Diesel	Litres	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyahongo												
C02S0B	o facilitate Printing one set partograph copy and RCH 4 card at nyahongo dispensary on quarterly basis by June 2024											
	22001103	Printing and Photocopy paper	Set	3,750.00	4.00	15,000.00	5.00	18,750.00	8.00	30,000.00		
Activity Total						15,000.00		18,750.00		30,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyahongo												
C02S0C	To conduct 1 maternal death audit review meeting at nyahongo dispensary level on monthly basis by June 2024											
	22014104	Food and Refreshments	Person	2,250.00	4.00	9,000.00	5.00	11,250.00	8.00	18,000.00		
Activity Total						9,000.00		11,250.00		18,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyamagaro												
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00		
Activity Total						40,000.00		80,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyamusi												
C02S0A	To procure and distribute 1 set of Laboratory reagents (Syphilis Kits, mRDT test kit, Multisticks for protein and glucose, Hemoglobin cuvettes) for ANC on quarterly basis by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	164,373.56	1.00	164,373.56	2.00	328,747.12	2.00	328,747.12		
Activity Total						164,373.56		328,747.12		328,747.12		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyasoko												
C02S0D	To establish adolescent and youth friendly corners in Nyasoko Dispensary at all levels quarterly by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	18,686.98	2.00	37,373.96	4.00	74,747.92	6.00	112,121.88		
Activity Total						37,373.96		74,747.92		112,121.88		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x	RPM	x
Facility: Ochuna												
C02S0C	To conduct annual community score card at Ochuna DISP by june 2024											
	21113103	Extra-Duty	Allowance	2,000.00	8.00	16,000.00	8.00	16,000.00	24.00	48,000.00		
Activity Total						16,000.00		16,000.00		48,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x	RPM	x
Facility: Ochuna												
C02S0G	To conduct family planning sessions at community during outreach level at ochuna disp by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,500.00	4.00	10,000.00	8.00	20,000.00	24.00	60,000.00		
Activity Total						10,000.00		20,000.00		60,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C02S0H	To print IVD tools for RCH(partography,Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	8.00	40,000.00	16.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C02S0J	To conduct quartely heatlh education session in 2primary schools on family planning & teenage pregnancies at Ochuna disp									
	21113103	Extra-Duty	Allowance	10,000.00	2.00	20,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						20,000.00		80,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: OLIYO										
C02S0I	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	22014104	Food and Refreshments	Bill	19,500.00	4.00	78,000.00	8.00	156,000.00	12.00	234,000.00
Activity Total						78,000.00		156,000.00		234,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
C02S0B	To facilitate Printing /procure one set patograph copy and RCH 4 card on quarterly basis at Panyakoo 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
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
C02S0A	To conduct quarterly FP mobile clinic to 2 villages with no dispensaries by 2 health service providers by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
C02S0C	To strengthen maternal and new born referral system at Radienya dispensary by June 2024									
	22003102	Diesel	Litres	3,500.00	20.00	70,000.00	40.00	140,000.00	80.00	280,000.00
Activity Total						70,000.00		140,000.00		280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Ruhu										
C02S0D	To support staff to fulfil their daily obligation at Ruhu dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	4.00	160,000.00
Activity Total						40,000.00		40,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
C02S0A	To conduct 20 refferals to district hospital at Sokolabolo dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	x RPM x
Facility: Muhundwe										
C40S01	To conduct REC on Immunization week days (April 2024) to 354 children at baraki dispensary annually by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						30,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
C40S03	To conduct REC on Immunization week days (April 2024) to 780 children at Nyachabakenye dispensary annually by June 2024									
	21113103	Extra-Duty	Person	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C40S02	TO onduct monthly intergrated outreach and mobile clinic to hard to reach community at Ochuna 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	5,000.00	4.00	20,000.00	8.00	40,000.00	24.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	2,500.00	4.00	10,000.00	8.00	20,000.00	24.00	60,000.00
Activity Total						30,000.00		60,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	x RPM x
Facility: Sota										
C40S05	To conduct monthly 1 outreach mobile services to hard to reach communities by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	1.00	40,000.00	2.00	80,000.00	2.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
C42C01	To promote community awareness on prevention and treatment of common causes of death to under five includes malaria and pneumonia through Health education to 5 villages by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	120,000.00	1.00	120,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	60,000.00	1.00	60,000.00	0.00	0.00	0.00	0.00
	22016101	Printing Material	Set	10,000.00	2.00	20,000.00	12.00	120,000.00	16.00	160,000.00
Activity Total						220,000.00		160,000.00		220,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
C42S05	To promote community awareness on prevention and treatment of common causes of death to under five includes malaria and pneumonia through Health education to 5 villages by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						20,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Nyamusi										
C42S05	To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 2 villages by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						120,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C42S05	To procure 1kit of drugs and medicine for management of intergrated childhood illness (IMCI) at ochuna disp by june 2024									
	22004102	Drugs and Medicines	kit	9,719.00	4.00	38,876.00	8.00	77,752.00	24.00	233,256.00
Activity Total						38,876.00		77,752.00		233,256.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C42S06	To support 4 staffs to conduct immunaization compaign during national immunization week (REC) by April 2024									
	21113103	Extra-Duty	Allowance	5,000.00	4.00	20,000.00	8.00	40,000.00	24.00	120,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Allowance	2,500.00	1.00	2,500.00	2.00	5,000.00	8.00	20,000.00
Activity Total						22,500.00		45,000.00		140,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Radienya										
C42S05	To procure IMCI kit for Management of Childhood Illnesses for Radienya dispensaries quarterly by June 2024									
	22004105	Hospital Supplies	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM x
Facility: Sota										
C42S02	To refill 1 full LPG cylinder of 6 kg for cold chain management at Sota Dispensary- by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	2.00	56,000.00	4.00	112,000.00	4.00	112,000.00
Activity Total						56,000.00		112,000.00		112,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C06S04	To conduct screening of School children for risk factors of Neglected Tropic Diseases (NTD) by Jun 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C06S04	To procure,produce &print 30 IEC/BCC materials on communicable disease at 2 villages of Ochuna Disp by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,250.00	4.00	5,000.00	8.00	10,000.00	24.00	30,000.00
Activity Total						5,000.00		10,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
C43S03	To conduct school parasitology on testing of mRDT to 2 primary school by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,000.00	4.00	8,000.00	5.00	10,000.00	6.00	12,000.00
Activity Total						8,000.00		10,000.00		12,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kogaja										
C43S04	To procure 20 litres of larvicing for malaria control annually by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22015109	Pesticides, Herbicides and Insecticides	Litres	25,000.00	1.00	25,000.00	2.00	50,000.00	2.00	50,000.00		
Activity Total						25,000.00		50,000.00		50,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Sokolaboro												
C43S02	To conduct quarterly screening malaria to 200 pupils on primary school at Sokolaboro dispensery by june 2024											
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						80,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x	RPM	x
Facility: Baraki												
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00		
Activity Total						28,000.00		224,000.00		224,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x	RPM	x
Facility: Bitiryo												
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024											
	22014104	Food and Refreshments	Person	10,000.00	4.00	40,000.00	16.00	160,000.00	24.00	240,000.00		
Activity Total						40,000.00		160,000.00		240,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						20,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	6.00	18,000.00	16.00	48,000.00	20.00	60,000.00
Activity Total						18,000.00		48,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM x
Facility: Raranya										
C46S04	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	Set	8,593.49	4.00	34,373.96	8.00	68,747.92	8.00	68,747.92
Activity Total						34,373.96		68,747.92		68,747.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21121103	Food and Refreshment	Person	2,500.00	8.00	20,000.00	12.00	30,000.00	16.00	40,000.00
	22001109	Printing and Photocopying Costs	Set	5,000.00	3.00	15,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						35,000.00		70,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21121103	Food and Refreshment	Person	9,000.00	1.00	9,000.00	5.00	45,000.00	6.00	54,000.00
Activity Total						9,000.00		45,000.00		54,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	4.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyasoko												
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024											
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00		
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	6.00	240,000.00		
	21113103	Extra-Duty	Person	60,000.00	1.00	60,000.00	0.00	0.00	0.00	0.00		
Activity Total						180,000.00		160,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x	RPM	x
Facility: Baraki												
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00		
Activity Total						28,000.00		224,000.00		224,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x	RPM	x
Facility: Bubombi												
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 5 village by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	1.00	10,000.00	8.00	80,000.00	12.00	120,000.00		
	22014104	Food and Refreshments	Person	10,000.00	3.00	30,000.00	20.00	200,000.00	20.00	200,000.00		
Activity Total						40,000.00		280,000.00		320,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22001109	Printing and Photocopying Costs	Set	5,000.00	3.00	15,000.00	3.00	15,000.00	3.00	15,000.00
	22014104	Food and Refreshments	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
Activity Total						75,000.00		75,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
C90S01	To print materials for conducting health education on eye diseases at Nyachabakenye Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	4,445.30	4.00	17,781.20	8.00	35,562.40	32.00	142,249.60
Activity Total						17,781.20		35,562.40		142,249.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
C90S01	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for treatment of eye disease at Ochuna dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	Set	2,500.00	4.00	10,000.00	8.00	20,000.00	24.00	60,000.00
Activity Total						10,000.00		20,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
C91S01	To conduct daily oral awareness creation sessions to clients attending OPD and RCH clinics in all health facilities by June 2024									
	22008107	Training Allowances-Domestic	Allowance	34,376.00	1.00	34,376.00	8.00	275,008.00	18.00	618,768.00
Activity Total						34,376.00		275,008.00		618,768.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
C91S01	To create community awareness on oral disease sessions to 243 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
C91S01	To purchase 1 kit of oral diseases by quarterly basis at Mang'ore dispensary by June 2024									
	22004102	Drugs and Medicines	kit	14,373.96	1.00	14,373.96	2.00	28,747.92	2.00	28,747.92
Activity Total						14,373.96		28,747.92		28,747.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kibuyi										
C20S07	To provide emergence maternal health care services after normal duty official hours to 150 clients at Kibuyi dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	40,000.00	3.00	120,000.00	8.00	320,000.00	8.00	320,000.00
	21121103	Food and Refreshment	Person days	4,594.10	4.00	18,376.40	8.00	36,752.80	8.00	36,752.80
Activity Total						138,376.40		356,752.80		356,752.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Kogaja										
C20S07	o pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	115,000.00	1.00	115,000.00	2.00	230,000.00	2.00	230,000.00
Activity Total						115,000.00		230,000.00		230,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
C20S06	To support monthly salary for 1 health accountant at Rwang"enyi by June 2024									
	21112108	Local Staff Salaries	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Sakawa										
C20S0D	To procure 2 Computer/Laptop and accessories for facility activities at Sakawa Dispensary by june 2024									
	22001102	Computer Supplies and Accessories	Each	25,000.00	2.00	50,000.00	4.00	100,000.00	6.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM x
Facility: Sakawa										
C20S0H	To refill 1 full LPG cylinder of 6 kg for sterilization of medical equipment's monthly at sakawa dispensary by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	2.00	56,000.00	2.00	56,000.00
Activity Total						28,000.00		56,000.00		56,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	10.00	150,000.00
Activity Total						15,000.00		120,000.00		150,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
D02S0D	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	6,000.00	3.00	18,000.00	8.00	48,000.00	12.00	72,000.00
Activity Total						18,000.00		48,000.00		72,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
D02S0B	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	10,000.00	4.00	40,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
D02S08	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
D02S07	To purchase 1 kit of cleaning supplies at Buturi dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	22,500.00	2.00	45,000.00	8.00	180,000.00	8.00	180,000.00
Activity Total						45,000.00		180,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Chereche dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	4.00	128,000.00	8.00	256,000.00
Activity Total						32,000.00		128,000.00		256,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
D02S05	To purchase 1 kit of cleaning supplies at Ikoma dispensery by june 2024									
	22001113	Cleaning Supplies	Set	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						20,000.00		160,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
D02S0B	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	2.00	50,000.00
Activity Total						25,000.00		50,000.00		50,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kogaja										
D02S04	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Each	15,000.00	2.00	30,000.00	4.00	60,000.00	4.00	60,000.00
Activity Total						30,000.00		60,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kogaja										
D02S05	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21121110	Casual Labourers	Person	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
D02S0D	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112108	Local Staff Salaries	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
D02S0E	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Each	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
Activity Total						40,000.00		40,000.00		40,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
D02S04	To purchase 1 kit of cleaning supplies at Mang'ore dispensary by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
D02S06	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						15,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	4.00	112,000.00	8.00	224,000.00
Activity Total						28,000.00		112,000.00		224,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
D02S09	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
D02S0A	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	21,000.00	1.00	21,000.00	6.00	126,000.00	12.00	252,000.00
Activity Total						21,000.00		126,000.00		252,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	3,750.00	4.00	15,000.00	5.00	18,750.00	6.00	22,500.00
Activity Total						15,000.00		18,750.00		22,500.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
D02S0B	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21121110	Casual Labourers	Person	25,000.00	2.00	50,000.00	2.00	50,000.00	8.00	200,000.00
	21121110	Casual Labourers	Person	120,000.00	1.00	120,000.00	0.00	0.00	0.00	0.00
Activity Total						170,000.00		50,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
D02S0E	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
D02S0D	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	5,000.00	6.00	30,000.00	12.00	60,000.00	12.00	60,000.00
Activity Total						30,000.00		60,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoro										
D02S09	To purchase 1 kit of cleaning supplies at Nyasoro dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	16.00	400,000.00
Activity Total						100,000.00		100,000.00		400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: OLIYO										
D02S02	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	2.00	64,000.00	4.00	128,000.00
Activity Total						32,000.00		64,000.00		128,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
D02S05	To purchase 1 kit of cleaning supplies at Panyakoo dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Raranya										
D02S09	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	2.00	56,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						56,000.00		224,000.00		224,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Ruhu										
D02S0C	To purchase 1 set of cleaning supplies at Ruhu dispensary by June 2024									
	22001113	Cleaning Supplies	Set	40,000.00	4.00	160,000.00	4.00	160,000.00	16.00	640,000.00
Activity Total						160,000.00		160,000.00		640,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Rwangenyi dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Bottle	45,000.00	2.00	90,000.00	4.00	180,000.00	5.00	225,000.00
Activity Total						90,000.00		180,000.00		225,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM x
Facility: Sota										
D02S0A	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22004110	Consumble Medical Supplies	kit	19,594.10	4.00	78,376.40	8.00	156,752.80	8.00	156,752.80
Activity Total						78,376.40		156,752.80		156,752.80
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muhundwe										
D15S02	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	0.00	0.00	0.00	0.00
	22002103	Natural Gas-Utilities	Each	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
	22002103	Natural Gas-Utilities	Each	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
Activity Total						92,000.00		80,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muhundwe										
D15S03	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Each	25,000.00	2.00	50,000.00	4.00	100,000.00	8.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM x
Facility: Bunganjo										
D24S01	To conduct renovation of facility infrustracture on 1 bulding (ceiling ,floors,walls,plumbing at Bunganjo dispensery by june 2024									
	22020111	Outsource Maintenance Contract Services	Buildings	40,000.00	1.00	40,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
E01S0K	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						28,000.00		224,000.00		224,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Baraki												
E01S0L	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024											
	22012101	Internet and Email connections	bundle	3,000.00	4.00	12,000.00	8.00	24,000.00	10.00	30,000.00		
Activity Total						12,000.00		24,000.00		30,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Baraki												
E01S0P	To facilitate printing one set of HMIS tools quarterly by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	16.00	448,000.00		
Activity Total						28,000.00		224,000.00		448,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Baraki												
E01S0S	To settle monthly utility bills for Baraki dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024											
	22002102	Water Charges-Utilities	Unit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00		
Activity Total						20,000.00		40,000.00		60,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Baraki												
E01S0T	To facilitate staff in emergency meetings and seminars in various vocations taking place within the district in quarterly bases by JUNE 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						20,000.00		80,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
E01S16	To facilitate refreshment to 3 staffs (breakfast) at Bitiryo dispensary by june 2024									
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	16.00	160,000.00	24.00	240,000.00
Activity Total						40,000.00		160,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
E01S0Z	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	2.00	20,000.00	24.00	240,000.00	24.00	240,000.00
Activity Total						20,000.00		240,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
E01S10	To settle monthly utility bills for Bubombi dispensary (electricity,) by June 2024									
	22002101	Electricity-Utilities	Bill	10,000.00	2.00	20,000.00	36.00	360,000.00	36.00	360,000.00
Activity Total						20,000.00		360,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
E01S0J	To procure 12 sets of HMIS register for health facility at Buganjo dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buganjo										
E01S0M	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Buganjo dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
E01S0R	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
E01S0S	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Busanga										
E01S0J	To procure 1 kit of stationery at Busanga Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	13,000.00	3.00	39,000.00	6.00	78,000.00	9.00	117,000.00
Activity Total						39,000.00		78,000.00		117,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Buturi										
E01S17	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
E01S0P	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,000.00	2.00	20,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Chereche												
E01S0W	To settle monthly utility bills for Chereche dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024											
	22002101	Electricity-Utilities	Bill	9,500.00	3.00	28,500.00	6.00	57,000.00	12.00	114,000.00		
Activity Total						28,500.00		57,000.00		114,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Chereche												
E01S0X	To facilitate staff attending emergency meetings in various vocations taking place within the district in quarterly bases by JUNE 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00		
Activity Total						40,000.00		80,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: Chereche												
E01S0Y	To facilitate facility health information entering in DHIS 2 monthly by june 2024											
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	24.00	120,000.00		
Activity Total						30,000.00		60,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x	RPM	x
Facility: DETT												
E01S06	To procure 1 set of stationaries on quarterly basis by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: DETT										
E01S07	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
Activity Total						160,000.00		320,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: DETT										
E01S09	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	6,200.00	10.00	62,000.00	24.00	148,800.00	24.00	148,800.00
Activity Total						62,000.00		148,800.00		148,800.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
E01S0K	To procure 12 sets of HMIS register for health facility at ikoma dispensery by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	4.00	60,000.00	5.00	75,000.00	6.00	90,000.00
Activity Total						60,000.00		75,000.00		90,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ikoma										
E01S0L	To support 1 stookepper compilation form to Elmis at ikoma dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						120,000.00		150,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
E01S0Y	To procure 1 set of stationary on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	1.00	30,000.00	4.00	120,000.00	5.00	150,000.00
Activity Total						30,000.00		120,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
E01S0Z	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	30,000.00	1.00	30,000.00	4.00	120,000.00	5.00	150,000.00
Activity Total						30,000.00		120,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
E01S11	To prepare and submit monthly report to DMO office monthly bases by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,500.00	12.00	30,000.00	24.00	60,000.00	36.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
E01S12	To facilitate the staffs in emergency meeting and seminars in various vocations /responses taking place within the district by in quatory basis by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	5.00	25,000.00
Activity Total						20,000.00		25,000.00		25,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
E01S1A	To settle monthly utilities bills include electricity bills /tellephones ineternate bunddles bills/ service for sewages for dispensaries by 2024									
	22002101	Electricity-Utilities	Unit	30,000.00	1.00	30,000.00	2.00	60,000.00	3.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kitembe										
E01S1C	To facilitate facility health information entering in DHIS 2 monthly by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	21,374.72	1.00	21,374.72	2.00	42,749.44	3.00	64,124.16
Activity Total						21,374.72		42,749.44		64,124.16
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
E01S0Y	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	40,000.00	4.00	160,000.00	3.00	120,000.00	4.00	160,000.00
Activity Total						160,000.00		120,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
E01S13	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kuruya										
E01S16	To settle monthly utility bills for kuruya dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 202									
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						20,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
E01S0D	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	4.00	112,000.00	8.00	224,000.00
Activity Total						28,000.00		112,000.00		224,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
E01S0J	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	20.00	200,000.00
Activity Total						40,000.00		80,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
E01S0L	To settle monthly utility bills for kwibuse dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	4,000.00	7.00	28,000.00	16.00	64,000.00	27.00	108,000.00
Activity Total						28,000.00		64,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
E01S0D	To procure 1 set of stationary at Mang'ore dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	3.00	60,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						60,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
E01S0J	To provide motivational intensive to 4 staff at Mang'ore dispensary by June 2024									
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	15,000.00	1.00	15,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						155,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
E01S0M	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
E01S0N	To support Internet for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Masike										
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	5.00	50,000.00	16.00	160,000.00	30.00	300,000.00
Activity Total						50,000.00		160,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Muhundwe										
E01S03	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	6.00	90,000.00	12.00	180,000.00	18.00	270,000.00
Activity Total						90,000.00		180,000.00		270,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
E01S0O	TO support bundle for claiming NHIF/DHIS2/R&R at nyahongo disp june2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	5.00	25,000.00	9.00	45,000.00
Activity Total						20,000.00		25,000.00		45,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
E01S0Q	to prepare and submitt monthly report a DMO'S office from nyahongo dispensaryby monthly basis by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Trip	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	60,000.00	1.00	60,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						160,000.00		25,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
E01S0S	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,750.00	4.00	11,000.00	4.00	11,000.00	5.00	13,750.00
Activity Total						11,000.00		11,000.00		13,750.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
E01S0U	To settle monthly utility bills for nyahongo dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
	22002101	Electricity-Utilities	Unit	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
Activity Total						40,000.00		25,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
E01S17	To proquire set of sationary material[pens,rim papers,] at nyahongo dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S0U	To facilitate facility health information entering in DHIS 2 monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	12.00	60,000.00	48.00	240,000.00
Activity Total						60,000.00		60,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S0W	To conduct 3 days meeting to support preparation of annual planning of FY of 2024/2025 by June 2024									
	21113114	Sitting Allowance	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S0Y	To conduct monthly meeting to discuss quality of data and report at the facility level before submitted to DMO office by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	10,000.00	8.00	80,000.00	16.00	160,000.00	24.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S10	To facilitate printing 1 set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S13	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S14	To settle monthly utility bills for nyamagaro dispensary by June 2024									
	22001116	Purchased Electricity - TANESCO	Bill	30,000.00	1.00	30,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricity - TANESCO	Bill	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricity - TANESCO	Bill	8,000.00	1.00	8,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricity - TANESCO	Bill	70,000.00	1.00	70,000.00	1.00	70,000.00	4.00	280,000.00

		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
	22001116	Purchased Electricty - TANESCO	Bill	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricty - TANESCO	Bill	62,000.00	1.00	62,000.00	0.00	0.00	0.00	0.00
	22002102	Water Charges-Utilities	Bill	60,000.00	1.00	60,000.00	1.00	60,000.00	4.00	240,000.00
Activity Total						290,000.00		130,000.00		520,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S16	To Facilitate office stationaries at nyamagaro dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S18	To facillitate maintenance of 2 motorcycle at nyamagaro dispensary by June 2024.									
	31121101	Motor vehicles,	Vehicle	20,280.50	2.00	40,561.00	2.00	40,561.00	8.00	162,244.00
Activity Total						40,561.00		40,561.00		162,244.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
E01S1A	To support staff who submitting monthly reports from nyamagaro dispensary at DMO office by June 2024.									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	2.00	20,000.00	2.00	20,000.00	8.00	80,000.00
Activity Total						20,000.00		20,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
E01S0S	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	12.00	336,000.00	24.00	672,000.00
Activity Total						28,000.00		336,000.00		672,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
E01S0T	To support Internet for NHIF/ICHF/RTME clamming verification at nyambori dispensary monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	24.00	120,000.00
Activity Total						30,000.00		60,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
E01S0X	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	kit	15,000.00	4.00	60,000.00	10.00	150,000.00	36.00	540,000.00
Activity Total						60,000.00		150,000.00		540,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyambori										
E01S0Z	To settle monthly utility bills for nyambori dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002102	Water Charges-Utilities	Unit	5,000.00	7.00	35,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						35,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0N	To procure 1 kit of stationery at Nyachabakenye Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0Q	To procure voucher/bundles for NHIF verification and RTM at nyanchabakenye Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	9,148.70	4.00	36,594.80	8.00	73,189.60	12.00	109,784.40
Activity Total						36,594.80		73,189.60		109,784.40
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0R	To prepare and submit health financial and technique report at DMO office by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	6.00	60,000.00	12.00	120,000.00	24.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0T	To set monthly utulity bills for Nyachabakenye Dispensary [including water ,electricity] by June 2024									
	22002101	Electricity-Utilities	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoko										
E01S0S	To procure voucher/bundles for NHIF verification and RTM at Nyasoko Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	7,000.00	6.00	42,000.00	8.00	56,000.00	12.00	84,000.00
Activity Total						42,000.00		56,000.00		84,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoro										
E01S0K	To procure 1set of stationary quarterly at Nyasoro dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Nyasoro										
E01S0O	To conduct 12 monthly managerial meeting at Nyasoro dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	13,594.00	4.00	54,376.00	4.00	54,376.00	16.00	217,504.00
Activity Total						54,376.00		54,376.00		217,504.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	2.00	10,000.00	8.00	40,000.00	24.00	120,000.00
Activity Total						10,000.00		40,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
E01S0S	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,000.00	4.00	8,000.00	8.00	16,000.00	24.00	48,000.00
Activity Total						8,000.00		16,000.00		48,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
E01S14	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Ochuna dispensary by june 2024									
	21113103	Extra-Duty	Allowance	2,000.00	7.00	14,000.00	8.00	16,000.00	24.00	48,000.00
Activity Total						14,000.00		16,000.00		48,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: OLIYO										
E01S02	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	35,000.00	4.00	140,000.00	8.00	280,000.00	12.00	420,000.00
Activity Total						140,000.00		280,000.00		420,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Osiri										
E01S07	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	28,000.00	4.00	112,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						112,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Osiri										
E01S0A	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	11,000.00	8.00	88,000.00	8.00	88,000.00	12.00	132,000.00
Activity Total						88,000.00		88,000.00		132,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Osiri										
E01S0B	To settle monthly utility bills (,water, electricity, telephone ,internet services ,sewerage) disposals by JUNE 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002101	Electricity-Utilities	Bill	10,000.00	10.00	100,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						100,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
E01S11	To procure 1 kit of stationery at Panyakoo Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	24,000.00	2.00	48,000.00	8.00	192,000.00	12.00	288,000.00
Activity Total						48,000.00		192,000.00		288,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
E01S16	To prepare and submit health financial and technique report at DMO office by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
E01S18	To set monthly utlity bills for Panyakoo Dispensary [including water ,electricity] by June 2024									
	22002101	Electricity-Utilities	Unit	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Panyakoo										
E01S19	To facilitate facility health information entering in DHIS 2 monthly at Panyakoo dispensary by june 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	4.00	160,000.00	8.00	320,000.00
	22012101	Internet and Email connections	Unit	36,373.96	1.00	36,373.96	8.00	290,991.68	12.00	436,487.52
Activity Total						76,373.96		450,991.68		756,487.52
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Raranya										
E01S0J	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	11,000.00	4.00	44,000.00	8.00	88,000.00	8.00	88,000.00
Activity Total						44,000.00		88,000.00		88,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Raranya										
E01S0S	To settle monthly utility bills for Raranya dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002102	Water Charges-Utilities	Bill	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Raranya										
E01S0V	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ruhu										
E01S0S	To procure 12 sets of HMIS register for health facility at ruhu dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	38,078.49	4.00	152,313.96	2.00	76,156.98	16.00	609,255.84
Activity Total						152,313.96		76,156.98		609,255.84
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ruhu										
E01S0W	To settle monthly utility bills at ruhu dispensary by June 2024									
	22001116	Purchased Electricty - TANESCO	Bill	10,000.00	4.00	40,000.00	2.00	20,000.00	16.00	160,000.00
Activity Total						40,000.00		20,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Ruhu										
E01S15	To conduct 12 mouthly manegerial meeting at ruhu dispensary by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	16.00	320,000.00
Activity Total						80,000.00		80,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Rwang'enyi										
E01S0Q	To facilitate the facility to place an order of health commodities in eLMIS System for 1 days every monthly by june 2024									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
	22012101	Internet and Email connections	bundle	12,500.00	4.00	50,000.00	4.00	50,000.00	6.00	75,000.00
Activity Total						90,000.00		100,000.00		135,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sakawa										
E01S10	To settle monthly utility bills for sakawa dispensary (electricity, telephone,water and internet services) by June 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sakawa										
E01S14	To conduct one day of quarterly of data review and analysis meeting at sakawa dispensary by June 2024									
	21113103	Extra-Duty	Person days	32,000.00	1.00	32,000.00	2.00	64,000.00	2.00	64,000.00
Activity Total						32,000.00		64,000.00		64,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sakawa										
E01S15	To perform quarterly Maintenance and repair of 1 motorcycle at sakawa dispensary by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Each	94,374.00	1.00	94,374.00	1.00	94,374.00	4.00	377,496.00
Activity Total						94,374.00		94,374.00		377,496.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
E01S18	To conduct 12 mouthly manegerial meeting at Sokolabolo dispensery by june 2024									
	21121103	Food and Refreshment	Person	5,000.00	16.00	80,000.00	48.00	240,000.00	48.00	240,000.00
Activity Total						80,000.00		240,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sokolaboro										
E01S1I	To refill 1 full gas cylinder of 6 kg for sterilization Sokolabolo dispensery by june 2024									
	22002103	Natural Gas-Utilities	Bottle	44,376.40	1.00	44,376.40	8.00	355,011.20	8.00	355,011.20
Activity Total						44,376.40		355,011.20		355,011.20
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM x
Facility: Sota										
E01SOJ	To provide routine administration logistics (including office stationaries , refreshment,) for smooth running of office quarterly at Sota dispensary by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2026							SDG	x	FYDP	x RPM x
Facility: Mang'ore										
Y05S02	To conduct vitamin A and deworming campaign to children 1664 twice per year in 2 village by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	10.00	50,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						50,000.00		40,000.00		60,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Bubombi										
Y07S06	To facilitate availability of one set of nutrition assessment tools (length board and weighing scale) for under five children to by June 2024									
	22032102	Weights and Measures Instruments	Set	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Bugire										
Y07S08	To ensure availability of iron and folic acid supplement during pregnancy quarterly by June 2024									
	22029101	Nutrition	Set	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Busanga										
Y07S02	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) and booklet for under five children to by june 2024									
	22029101	Nutrition	Set	41,000.00	1.00	41,000.00	2.00	82,000.00	3.00	123,000.00
Activity Total						41,000.00		82,000.00		123,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Chereche										
Y07S03	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	22029101	Nutrition	Each	33,874.00	1.00	33,874.00	2.00	67,748.00	3.00	101,622.00
Activity Total						33,874.00		67,748.00		101,622.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Kitembe										
Y07S07	To facilitate availability of child growth monitoring booklet 150 for under five children in quarterly by June 2024									
	22029101	Nutrition	Book	2,000.00	4.00	8,000.00	4.50	9,000.00	5.00	10,000.00
Activity Total						8,000.00		9,000.00		10,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
Y07S03	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Set	2,594.00	4.00	10,376.00	5.00	12,970.00	8.00	20,752.00
Activity Total						10,376.00		12,970.00		20,752.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Nyamagaro										
Y07S07	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	22004105	Hospital Supplies	kit	80,000.00	1.00	80,000.00	2.00	160,000.00	4.00	320,000.00
Activity Total						80,000.00		160,000.00		320,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM x
Facility: Radianya										
Y07S05	To facilitate availability of one set of child growth booklets by june 2024									
	22029101	Nutrition	Set	34,000.00	1.00	34,000.00	2.00	68,000.00	3.00	102,000.00
Activity Total						34,000.00		68,000.00		102,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Baraki										
Y16S02	Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Bitiryo										
Y16S02	To facilitate 2 health workers to provide health services during VHND by june 2024									
	21121103	Food and Refreshment	Person	7,500.00	4.00	30,000.00	16.00	120,000.00	36.00	270,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	7,500.00	4.00	30,000.00	16.00	120,000.00	24.00	180,000.00
Activity Total						60,000.00		240,000.00		450,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Bubombi										
Y16S02	TO Provide health education to 900 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21113108	Acting Allowance	Allowance	20,000.00	2.00	40,000.00	16.00	320,000.00	20.00	400,000.00
Activity Total						40,000.00		320,000.00		400,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Bugire										
Y16S02	To Provide health education to clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Chereche										
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21113103	Extra-Duty	Person	10,000.00	2.00	20,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM x
Facility: Kwibuse										
Y16S02	To Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	8.00	24,000.00	12.00	36,000.00	12.00	36,000.00
	22001109	Printing and Photocopying Costs	Set	6,000.00	1.00	6,000.00	10.00	60,000.00	20.00	120,000.00
Activity Total						30,000.00		96,000.00		156,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	x RPM x
Facility: Nyahongo										
Y13S01	To conduct vitamini A and deworming campaign to children 3664 twice per year in 4 village at nyahongo dispensary by June 2024									
	21113103	Extra-Duty	Person	7,500.00	2.00	15,000.00	4.00	30,000.00	4.00	30,000.00
Activity Total						15,000.00		30,000.00		30,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x	RPM	x
Facility: Kibuyi												
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village At Kiang'ombe ward by june 2024											
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	120,000.00	2,400,000,000.00	120,000.00	2,400,000,000.00		
Activity Total						40,000.00		2,400,000,000.00		2,400,000,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x	RPM	x
Facility: Kuruya												
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by june 2024											
	21113103	Extra-Duty	Person	15,000.00	3.00	45,000.00	16.00	240,000.00	56.00	840,000.00		
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	16.00	80,000.00	16.00	80,000.00		
Activity Total						65,000.00		320,000.00		920,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x	RPM	x
Facility: Nyambori												
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village Aat bukura ward by june 2024											
	21121103	Food and Refreshment	Person	3,000.00	12.00	36,000.00	20.00	60,000.00	40.00	120,000.00		
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,674.00	6.00	16,044.00	24.00	64,176.00	48.00	128,352.00		
Activity Total						52,044.00		124,176.00		248,352.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM x
Facility: Ochuna										
Y15S01	To facilitate 2staffs to provide nutrition service during village health and nutrition day [VHND] QUARTELY BY JUNE 20224									
	21113103	Extra-Duty	Allowance	2,500.00	4.00	10,000.00	8.00	20,000.00	16.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Cost Centre Total						21,314,972.00		2,446,268,343.07		2,469,829,619.43
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
C33S05	To procure one kit of medicines, medical supplies, Equipment and diagnostic supplies and reagents on quarterly basis for Rorya hospital by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	16.00	4,000,000.00
	22004104	Dental Supplies	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
	22004105	Hospital Supplies	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
	22004107	Laboratory Supplies	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
	22028101	Medical and Laboratory equipment	Each	25,000.00	4.00	100,000.00	4.00	100,000.00	16.00	400,000.00
	31122205	Medical Equipment	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	16.00	1,200,000.00
Activity Total						2,000,000.00		2,000,000.00		8,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
C20S0C	To pay wages monthly to 2 security guard at Rorya District Hospital by June 2024									
	21112108	Local Staff Salaries	Person	150,000.00	2.00	300,000.00	2.00	300,000.00	8.00	1,200,000.00
Activity Total						300,000.00		300,000.00		1,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
D02S0B	To purchase 1 kit of cleaning supplies at Hospital on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
Activity Total						200,000.00		200,000.00		800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
D02S0C	To pay monthly wages to 2 environmental casual labor at Rorya District Hospital by June 2024									
	21112108	Local Staff Salaries	Person	60,000.00	6.00	360,000.00	10.00	600,000.00	40.00	2,400,000.00
Activity Total						360,000.00		600,000.00		2,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
D02S0D	To purchase 4 set of Infection Prevention Control (decontamination buckets, wastes disposal buckets, etc) at Rorya District Hospital by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	12,500.00	16.00	200,000.00	16.00	200,000.00	64.00	800,000.00
Activity Total						200,000.00		200,000.00		800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
D24S01	To settle monthly utility bills at Rorya District Hospital by June 2024									
	22002102	Water Charges-Utilities	Bill	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
Activity Total						200,000.00		200,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
E01S1P	To procure 1set of stationary at Rorya District Hospital by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	16.00	2,400,000.00
Activity Total						600,000.00		600,000.00		2,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rorya District Hospital										
E01S1T	To support vouchers and bundles for entering DHIS2/NHIF/ICHIF/RTM/R&R/FARRS internet service at Rorya District Hospital by June 2024									
	22012101	Internet and Email connections	bundle	35,000.00	4.00	140,000.00	4.00	140,000.00	16.00	560,000.00
Activity Total						140,000.00		140,000.00		560,000.00
Cost Centre Total						4,000,000.00		4,240,000.00		16,960,000.00
Cost Centre: 508D Health Centres										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	4.00	800,000.00	8.00	1,600,000.00	12.00	2,400,000.00
	22004104	Dental Supplies	kit	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	22004105	Hospital Supplies	Each	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	22004107	Laboratory Supplies	Each	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	22020111	Outsource Maintenance Contract Services	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
	22028101	Medical and Laboratory equipment	kit	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
Activity Total						1,600,000.00		3,200,000.00		4,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024									
	22004102	Drugs and Medicines	kit	281,250.00	4.00	1,125,000.00	5.00	1,406,250.00	6.00	1,687,500.00

		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
	22004104	Dental Supplies	kit	56,250.00	4.00	225,000.00	5.00	281,250.00	6.00	337,500.00
	22004105	Hospital Supplies	kit	56,250.00	4.00	225,000.00	5.00	281,250.00	6.00	337,500.00
	22004107	Laboratory Supplies	kit	56,250.00	4.00	225,000.00	5.00	281,250.00	6.00	337,500.00
	31122205	Medical Equipment	kit	84,375.00	4.00	337,500.00	5.00	421,875.00	6.00	506,250.00
Activity Total						2,137,500.00		2,671,875.00		3,206,250.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	2.00	500,000.00	3.00	750,000.00
	22004104	Dental Supplies	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22004105	Hospital Supplies	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22004107	Laboratory Supplies	kit	50,000.00	4.00	200,000.00	6.00	300,000.00	12.00	600,000.00
	31122205	Medical Equipment	kit	75,000.00	4.00	300,000.00	8.00	600,000.00	12.00	900,000.00
Activity Total						1,900,000.00		2,200,000.00		3,450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
C02S0I	To Facilitate printing of one 1set of partograph at Changuge health centre by june 2024									
	22001103	Printing and Photocopy paper	Set	25,000.00	4.00	100,000.00	4.08	102,000.00	12.00	300,000.00
Activity Total						100,000.00		102,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C02S0F	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	3,000.00	24.00	72,000.00	36.00	108,000.00	60.00	180,000.00
Activity Total						72,000.00		108,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C02S0H	To conduct 20 refferals to district hospital at kinesi health centre by june 2024									
	22003102	Diesel	Litres	3,500.00	40.00	140,000.00	100.00	350,000.00	160.00	560,000.00
Activity Total						140,000.00		350,000.00		560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C02S0J	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	32.00	96,000.00	144.00	432,000.00	144.00	432,000.00
Activity Total						96,000.00		432,000.00		432,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
C02S0M	To facilitate transportation of 400 blood sample (VNRDB) to BUGANDO HOSPITAL by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121112	Transport	Person	31,000.00	4.00	124,000.00	4.00	124,000.00	8.00	248,000.00
Activity Total						124,000.00		124,000.00		248,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: CA2 Complication related to injuries reduced from 0.8 % to 0.2 % by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
CA2S01	To conduct 1 days coaching and mentoring on injury and trauma management to 10 HCPs by June 2024									
	21121103	Food and Refreshment	Person	112,500.00	1.00	112,500.00	1.00	112,500.00	1.00	112,500.00
Activity Total						112,500.00		112,500.00		112,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: CA2 Complication related to injuries reduced from 0.8 % to 0.2 % by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
CA2S01	To conduct training on proper management of injuries and surgical care to 5 Clinicians and 6 nurses by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
Activity Total						360,000.00		360,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C20S04	To conduct monthly salary payment to1 accountant at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Person	60,000.00	8.00	480,000.00	24.00	1,440,000.00	36.00	2,160,000.00
Activity Total						480,000.00		1,440,000.00		2,160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
C20S05	To pay wages monthly 2 securty guard at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Month	50,000.00	4.00	200,000.00	5.00	250,000.00	6.00	300,000.00
Activity Total						200,000.00		250,000.00		300,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
D02S05	To purchase 1 kit of cleaning supplies at Changuge health centre by june 2024									
	22001113	Cleaning Supplies	Set	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
Activity Total						240,000.00		480,000.00		720,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
D02S06	To purchasing 1 set of cleaning supplies at Kinesi hc quartely by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
D02S08	To facilitate monthly wages pay to 5 people facility sanitation at kinesi hc by june 2024 .									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112107	Casual Labourers-Non Pensionable	Month	25,000.00	10.00	250,000.00	5.00	125,000.00	6.00	150,000.00
Activity Total						250,000.00		125,000.00		150,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
D02S04	To purchase 1 kit of cleaning supplies at utegi health centre by June 2023									
	22001113	Cleaning Supplies	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Utegi										
D24S01	To conduct renovation of 3 bulding (ceiling ,floors,walls,plumbing) at utegi health Centre by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	50,000.00	4.00	200,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						200,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
E01S1F	To faciltate availability of 1 sets of HMIS tools for health facility at Changuge health centre by june 2024									
	21111103	Other uniformed services	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
E01S1L	To settle monthly utility bills at Changuge Health Center by June 2024									
	22002101	Electricity-Utilities	Unit	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
	22002101	Electricity-Utilities	Unit	70,000.00	4.00	280,000.00	8.00	560,000.00	12.00	840,000.00
Activity Total						380,000.00		560,000.00		840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
E01S1T	To refill 1 full LPG cylinders of 14 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Bottle	28,000.00	3.00	84,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						84,000.00		224,000.00		224,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Changuge										
E01S1Y	To conduct monthly salary payment to1 accountant at Changuge health Centre by June 2024									
	21112108	Local Staff Salaries	Person	350,000.00	2.00	700,000.00	12.00	4,200,000.00	16.00	5,600,000.00
Activity Total						700,000.00		4,200,000.00		5,600,000.00

		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
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1K	To procure 12 sets of HMIS register for health facility at kinesi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	5.00	100,000.00	12.00	240,000.00	24.00	480,000.00
Activity Total						100,000.00		240,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1M	To procure 1set of stationary at kinesi health centre by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	2.00	56,000.00	8.00	224,000.00
Activity Total						28,000.00		56,000.00		224,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1P	To support 2 stookepper compilation form to Elmis at kinesi health centre by june 2024									
	21113103	Extra-Duty	Person days	40,000.00	3.00	120,000.00	8.00	320,000.00	12.00	480,000.00
Activity Total						120,000.00		320,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1R	To facilitate internet service on monthly basis at Kinesi health Centre by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	30,000.00	3.00	90,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						90,000.00		240,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1T	To settle monthly utility bills at kinesi Health Centres by June 2024									
	22002101	Electricity-Utilities	Unit	30,000.00	3.00	90,000.00	8.00	240,000.00	16.00	480,000.00
Activity Total						90,000.00		240,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1V	To support health facility incharge on mouthy report submission to DMO office by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	16,000.00	2.00	32,000.00	12.00	192,000.00	12.00	192,000.00
Activity Total						32,000.00		192,000.00		192,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S1W	To conduct monthly compilation of facility monthly report and entry in DHIS2 monthly basis by June 2024									
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	24.00	960,000.00	24.00	960,000.00
Activity Total						200,000.00		960,000.00		960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
E01S2L	To conduct maintenance and repair of GOHTOMIS at kinesi health centre by june 2024									
	22018107	Outsource maintenance contract services	Each	250,000.00	1.00	250,000.00	13.00	3,250,000.00	4.00	1,000,000.00
Activity Total						250,000.00		3,250,000.00		1,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1E	To facilitate internet service on monthly basis at Utegi health Centre by June 2024									
	22012101	Internet and Email connections	bundle	50,000.00	12.00	600,000.00	24.00	1,200,000.00	24.00	1,200,000.00
Activity Total						600,000.00		1,200,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1J	To conduct 5 building rehabilitate sewages system at utegi health facilities by June 2024									
	22018107	Outsource maintenance contract services	Buildings	36,000.00	1.00	36,000.00	2.00	72,000.00	3.00	108,000.00
Activity Total						36,000.00		72,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Utegi										
E01S1P	To conduct 12 monthly managerial meeting at utegi health center by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	24.00	960,000.00
Activity Total						480,000.00		480,000.00		960,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Changuge										
Y07S01	To facilitate availability of growth and development monitoring tools for children June 2024									
	31122205	Medical Equipment	kit	29,000.00	4.00	116,000.00	8.00	232,000.00	12.00	348,000.00
Activity Total						116,000.00		232,000.00		348,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	x RPM v
Facility: Kinesi										
Y13S02	To conduct vitamin A supplementation and dewarming twine a year to 14234 chidrens by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	3,000.00	24.00	72,000.00	48.00	144,000.00	48.00	144,000.00
Activity Total						72,000.00		144,000.00		144,000.00
Cost Centre Total						11,800,000.00		25,845,375.00		32,298,750.00
Cost Centre: 508E Dispensaries										
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
A01S04	To support transportation of sample for HVL test and sputum for Gen-x- Part test monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,500.00	4.00	10,000.00	5.00	12,500.00	6.00	15,000.00
Activity Total						10,000.00		12,500.00		15,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
A01S05	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection by June 2024									
	21121103	Food and Refreshment	Person	2,000.00	4.00	8,000.00	5.00	10,000.00	6.00	12,000.00
Activity Total						8,000.00		10,000.00		12,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
A01S06	To support two VMMC providers to conduct VMMC Mobile clinic at Buturi dispensary by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
A01S0C	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	21113103	Extra-Duty	Person days	20,000.00	4.00	80,000.00	16.00	320,000.00	16.00	320,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	10,000.00	4.00	40,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						120,000.00		480,000.00		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
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
A01S04	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
A01S03	to support hiv home based test[index testing] for sexual partiner and sibling at villages at nyahongo dispensary quarterly by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	3,750.00	4.00	15,000.00	6.00	22,500.00	8.00	30,000.00
Activity Total						15,000.00		22,500.00		30,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
A01S08	To facilitate mobile clinic of VMMC to 6 village at nyamagaro dispensary by june 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	1.00	10,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						10,000.00		40,000.00		40,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
A01S06	To support two VMMC providers to conduct VMMC Mobile clinic at Nyanchabakenye dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	8.00	320,000.00
Activity Total						80,000.00		160,000.00		320,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
A01S03	To conduct quarterly health education session of adolescence sexual and reproductive health HIV&STI to 2primary schools									
	21113103	Extra-Duty	Allowance	10,000.00	2.00	20,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						20,000.00		80,000.00		240,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	14,000.00	1.00	14,000.00	8.00	112,000.00	12.00	168,000.00
Activity Total						14,000.00		112,000.00		168,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	2,500.00	4.00	10,000.00	16.00	40,000.00	32.00	80,000.00
Activity Total						10,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	11,718.80	1.00	11,718.80	8.00	93,750.40	12.00	140,625.60
Activity Total						11,718.80		93,750.40		140,625.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Buganjo										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020111	Outsource Maintenance Contract Services	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00
Activity Total						10,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
C17D02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	2,500.00	4.00	10,000.00	5.00	12,500.00	6.00	15,000.00
Activity Total						10,000.00		12,500.00		15,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C17S05	To facilitate preventive maintenance and repair of medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	12.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Buturi dispensary by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	4,062.50	4.00	16,250.00	8.00	32,500.00	8.00	32,500.00
Activity Total						16,250.00		32,500.00		32,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: DETT										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	11,718.00	1.00	11,718.00	8.00	93,744.00	8.00	93,744.00
Activity Total						11,718.00		93,744.00		93,744.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C17S07	To conduct quarterly planned preventive maintenance and repair to IVD and medical equipment at Kuruya dispensary by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	17,500.00	2.00	35,000.00	4.00	70,000.00	4.00	70,000.00
Activity Total						35,000.00		70,000.00		70,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22018107	Outsource maintenance contract services	Each	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	2,929.68	4.00	11,718.72	8.00	23,437.44	96.00	281,249.28
Activity Total						11,718.72		23,437.44		281,249.28
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Muhundwe										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	15,000.00	1.00	15,000.00	2.00	30,000.00	4.00	60,000.00
Activity Total						15,000.00		30,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C17S05	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's at nyahongo dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	35,719.20	1.00	35,719.20	2.00	71,438.40	3.00	107,157.60
Activity Total						35,719.20		71,438.40		107,157.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: OLIYO										
C17S01	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Osiri										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Set	3,750.00	4.00	15,000.00	8.00	30,000.00	12.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
C17S04	To conduct quarterly planned preventive maintenance and repair to Laboratory and medical equipment at 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
	22018107	Outsource maintenance contract services	Each	2,929.68	4.00	11,718.72	8.00	23,437.44	12.00	35,156.16
Activity Total						11,718.72		23,437.44		35,156.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Radianya										
C17S03	To facilitate preventive maintenance and repair of medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	kit	3,862.50	4.00	15,450.00	8.00	30,900.00	12.00	46,350.00
Activity Total						15,450.00		30,900.00		46,350.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Rwangenyi dispensary by June 202									
	22020111	Outsource Maintenance Contract Services	Each	5,000.00	2.00	10,000.00	3.00	15,000.00	4.00	20,000.00
Activity Total						10,000.00		15,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	3,554.70	4.00	14,218.80	8.00	28,437.60	8.00	28,437.60
Activity Total						14,218.80		28,437.60		28,437.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
C33S06	To facilitate availability of drugs and medicine, laboratory and medical equipment on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	35,000.00	4.00	140,000.00	5.00	175,000.00	7.00	245,000.00
	22004104	Dental Supplies	kit	28,000.00	1.00	28,000.00	8.00	224,000.00	10.00	280,000.00
	22004105	Hospital Supplies	kit	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
	22004107	Laboratory Supplies	kit	28,000.00	1.00	28,000.00	6.00	168,000.00	8.00	224,000.00
	22028101	Medical and Laboratory equipment	Each	21,000.00	2.00	42,000.00	8.00	168,000.00	12.00	252,000.00
Activity Total						266,000.00		959,000.00		1,337,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	16.00	400,000.00	24.00	600,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	16.00	80,000.00	16.00	80,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	16.00	80,000.00	24.00	120,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	16.00	80,000.00	24.00	120,000.00
	31122205	Medical Equipment	Each	7,500.00	4.00	30,000.00	16.00	120,000.00	24.00	180,000.00
Activity Total						190,000.00		760,000.00		1,100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
C33S07	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	8.00	234,376.00	12.00	351,564.00
	22004104	Dental Supplies	kit	11,718.80	2.00	23,437.60	8.00	93,750.40	12.00	140,625.60
	22004105	Hospital Supplies	kit	11,718.80	2.00	23,437.60	8.00	93,750.40	12.00	140,625.60
	22004107	Laboratory Supplies	kit	11,718.80	2.00	23,437.60	8.00	93,750.40	12.00	140,625.60
	22028101	Medical and Laboratory equipment	kit	17,578.20	2.00	35,156.40	8.00	140,625.60	12.00	210,938.40
Activity Total						222,657.20		656,252.80		984,379.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugarjo										
C33S07	To procure 1 kit of medicine and medical supplies on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	8.00	40,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	8.00	60,000.00
Activity Total						190,000.00		360,000.00		420,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	5.00	125,000.00	6.00	150,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	5.00	37,500.00	6.00	45,000.00
Activity Total						190,000.00		237,500.00		285,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Busanga dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	1.00	5,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
Activity Total						190,000.00		380,000.00		515,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Buturi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	40,625.00	4.00	162,500.00	8.00	325,000.00	8.00	325,000.00
	22004104	Dental Supplies	kit	8,125.00	4.00	32,500.00	8.00	65,000.00	8.00	65,000.00
	22004105	Hospital Supplies	kit	8,125.00	4.00	32,500.00	8.00	65,000.00	8.00	65,000.00
	22004107	Laboratory Supplies	kit	8,125.00	4.00	32,500.00	8.00	65,000.00	8.00	65,000.00
	31122205	Medical Equipment	kit	12,187.50	4.00	48,750.00	8.00	97,500.00	8.00	97,500.00
Activity Total						308,750.00		617,500.00		617,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
C33S0A	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2024.									
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						120,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for chereche dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	12.00	351,561.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	5,859.35	4.00	23,437.40	25.00	146,483.75	25.00	146,483.75
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22028101	Medical and Laboratory equipment	Each	2,929.67	4.00	11,718.68	4.00	11,718.68	16.00	46,874.72
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	12.00	105,468.36
Activity Total						234,374.00		556,638.27		791,012.23
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C33S08	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: DETT										
C33S02	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22028101	Medical and Laboratory equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
Activity Total						237,500.00		475,000.00		712,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
C33S09	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	5.00	125,000.00	6.00	150,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	5.00	25,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	5.00	25,000.00
	22028101	Medical and Laboratory equipment	Each	2,500.00	4.00	10,000.00	4.00	10,000.00	16.00	40,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	5.00	37,500.00	6.00	45,000.00
Activity Total						200,000.00		242,500.00		315,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kibuyi										
C33S02	To procure kits of drugs and medicine, laboratory supplies, and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	8.00	234,376.00	8.00	234,376.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	12.00	70,312.80
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22028101	Medical and Laboratory equipment	Each	2,929.70	4.00	11,718.80	4.00	11,718.80	16.00	46,875.20
	31122205	Medical Equipment	kit	8,789.00	4.00	35,156.00	8.00	70,312.00	8.00	70,312.00
Activity Total						234,375.60		457,032.40		515,626.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	5.00	146,483.75	6.00	175,780.50
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	5.00	29,296.75	6.00	35,156.10
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	5.00	29,296.75	6.00	35,156.10
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	5.00	29,296.75	6.00	35,156.10
	31122205	Medical Equipment	kit	8,789.02	4.00	35,156.08	5.00	43,945.10	6.00	52,734.12
Activity Total						222,655.28		278,319.10		333,982.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kogaja										
C33S08	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	20,000.00	1.00	20,000.00	2.00	40,000.00	2.00	40,000.00
	22004105	Hospital Supplies	kit	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
	22004107	Laboratory Supplies	kit	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
	22020111	Outsource Maintenance Contract Services	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00
	31122205	Medical Equipment	kit	15,000.00	2.00	30,000.00	4.00	60,000.00	6.00	90,000.00
Activity Total						200,000.00		400,000.00		530,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C33S09	To procure 1 set of drug and medical equipment and hospital supplies quaterly for kuruya dispensary by june 2024									
	22004102	Drugs and Medicines	kit	87,500.00	4.00	350,000.00	16.00	1,400,000.00	16.00	1,400,000.00
	22004104	Dental Supplies	kit	17,500.00	4.00	70,000.00	16.00	280,000.00	16.00	280,000.00
	22004105	Hospital Supplies	kit	17,500.00	4.00	70,000.00	16.00	280,000.00	16.00	280,000.00
	22004107	Laboratory Supplies	kit	17,500.00	4.00	70,000.00	16.00	280,000.00	16.00	280,000.00
	31122205	Medical Equipment	Each	26,250.00	4.00	105,000.00	16.00	420,000.00	16.00	420,000.00
Activity Total						665,000.00		2,660,000.00		2,660,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22028101	Medical and Laboratory equipment	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
Activity Total						190,000.00		380,000.00		570,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
C33S06	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	8.00	234,374.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	8.00	70,312.24
Activity Total						222,655.32		445,310.64		445,310.64
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22028101	Medical and Laboratory equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
Activity Total						237,500.00		475,000.00		712,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muhundwe										
C33S02	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00
	22004104	Dental Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004105	Hospital Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004107	Laboratory Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	31122205	Medical Equipment	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
Activity Total						285,000.00		570,000.00		855,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C33S08	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	5.00	146,485.00	8.00	234,376.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	5.00	29,297.00	6.00	35,156.40
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	5.00	29,297.00	8.00	46,875.20
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	5.00	29,297.00	8.00	46,875.20
	31122205	Medical Equipment	kit	8,789.00	4.00	35,156.00	8.00	70,312.00	12.00	105,468.00
Activity Total						222,656.80		304,688.00		468,750.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
C33S06	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for nyamagaro dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	111,325.50	4.00	445,302.00	8.00	890,604.00	12.00	1,335,906.00
	22004104	Dental Supplies	kit	22,265.70	4.00	89,062.80	8.00	178,125.60	12.00	267,188.40
	22004105	Hospital Supplies	kit	22,265.70	4.00	89,062.80	8.00	178,125.60	12.00	267,188.40
	22004107	Laboratory Supplies	kit	22,265.70	4.00	89,062.80	8.00	178,125.60	12.00	267,188.40
	22028101	Medical and Laboratory equipment	Each	11,152.65	4.00	44,610.60	4.00	44,610.60	16.00	178,442.40
	31122205	Medical Equipment	kit	33,398.50	4.00	133,594.00	8.00	267,188.00	12.00	400,782.00
Activity Total						890,695.00		1,736,779.40		2,716,695.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
C33S08	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						80,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
C33S07	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	36,630.50	4.00	146,522.00	8.00	293,044.00	12.00	439,566.00

		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
	22004104	Dental Supplies	kit	7,326.10	4.00	29,304.40	8.00	58,608.80	12.00	87,913.20
	22004105	Hospital Supplies	kit	7,326.10	4.00	29,304.40	8.00	58,608.80	12.00	87,913.20
	22004107	Laboratory Supplies	kit	7,326.10	4.00	29,304.40	8.00	58,608.80	16.00	117,217.60
	22028101	Medical and Laboratory equipment	kit	10,989.15	4.00	43,956.60	8.00	87,913.20	12.00	131,869.80
	31122218	Medical appliances and hospital equipment and installations	Each	3,663.05	4.00	14,652.20	4.00	14,652.20	16.00	58,608.80
Activity Total						293,044.00		571,435.80		923,088.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
C33S06	To procure 1 medicine, medical equipment,hospital supplies and diagnostic supplies for nyamusi dispensary by june 2024									
	22004102	Drugs and Medicines	kit	35,546.75	4.00	142,187.00	8.00	284,374.00	8.00	284,374.00
	22004104	Dental Supplies	kit	7,109.35	4.00	28,437.40	48.00	341,248.80	8.00	56,874.80
	22004105	Hospital Supplies	kit	7,109.35	4.00	28,437.40	8.00	56,874.80	8.00	56,874.80
	22004107	Laboratory Supplies	kit	7,109.35	4.00	28,437.40	8.00	56,874.80	12.00	85,312.20
	22028101	Medical and Laboratory equipment	Each	3,554.68	4.00	14,218.72	4.00	14,218.72	16.00	56,874.88
	31122205	Medical Equipment	kit	10,664.13	4.00	42,656.52	8.00	85,313.04	8.00	85,313.04
Activity Total						284,374.44		838,904.16		625,623.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyachabakenye dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	35,547.00	4.00	142,188.00	8.00	284,376.00	12.00	426,564.00

		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
	22004104	Dental Supplies	kit	7,109.40	4.00	28,437.60	4.00	28,437.60	4.00	28,437.60
	22004105	Hospital Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	12.00	85,312.80
	22004107	Laboratory Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	24.00	170,625.60
	22028101	Medical and Laboratory equipment	Each	3,554.70	4.00	14,218.80	4.00	14,218.80	16.00	56,875.20
	31122205	Medical Equipment	kit	10,664.10	4.00	42,656.40	8.00	85,312.80	12.00	127,969.20
Activity Total						284,376.00		526,095.60		895,784.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyasoko dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	12.00	351,561.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	4.00	23,437.40	4.00	23,437.40
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	16.00	93,749.60
	22028101	Medical and Laboratory equipment	Each	2,929.68	4.00	11,718.72	4.00	11,718.72	16.00	46,874.88
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	16.00	140,624.48
Activity Total						234,374.04		433,591.96		726,559.56
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoro										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Nyasoro dispensary by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	4.00	117,188.00	16.00	468,752.00

		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
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	2.00	11,718.80	16.00	93,750.40
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40
	22028101	Medical and Laboratory equipment	Each	2,929.70	4.00	11,718.80	4.00	11,718.80	16.00	46,875.20
	31122205	Medical Equipment	kit	8,789.10	4.00	35,156.40	4.00	35,156.40	16.00	140,625.60
Activity Total						234,376.00		222,657.20		937,504.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C33S09	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Ochuna dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	16.00	468,752.00	48.00	1,406,256.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	24.00	140,625.60
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	24.00	140,625.60
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	32.00	187,500.80
	22028101	Medical and Laboratory equipment	Each	2,929.70	4.00	11,718.80	4.00	11,718.80	16.00	46,875.20
	31122205	Medical Equipment	kit	8,789.10	4.00	35,156.40	4.00	35,156.40	16.00	140,625.60
Activity Total						234,376.00		656,252.80		2,062,508.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: OLIYO										
C33S02	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Oliyo dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00

		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
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	31122205	Medical Equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	16.00	150,000.00
Activity Total						237,500.00		475,000.00		750,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Osiri										
C33S02	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	12.00	450,000.00
	22004104	Dental Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004105	Hospital Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004107	Laboratory Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22028101	Medical and Laboratory equipment	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
Activity Total						285,000.00		420,000.00		855,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
C33S06	To procure 1 kits drugs and medicine, laboratory supplies,and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	12.00	351,561.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	12.00	105,468.36
Activity Total						222,655.32		445,310.64		667,965.96
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Radienya dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	38,625.00	4.00	154,500.00	8.00	309,000.00	12.00	463,500.00
	22004104	Dental Supplies	kit	7,725.00	4.00	30,900.00	8.00	61,800.00	12.00	92,700.00
	22004105	Hospital Supplies	kit	7,725.00	4.00	30,900.00	8.00	61,800.00	12.00	92,700.00
	22004107	Laboratory Supplies	kit	7,725.00	4.00	30,900.00	8.00	61,800.00	12.00	92,700.00
	31122205	Medical Equipment	kit	11,587.50	4.00	46,350.00	8.00	92,700.00	12.00	139,050.00
Activity Total						293,550.00		587,100.00		880,650.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
C33S08	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024									
	22012101	Internet and Email connections	Buildings	8,000.00	5.00	40,000.00	10.00	80,000.00	15.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
C33S09	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	8.00	234,374.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22020111	Outsource Maintenance Contract Services	kit	2,929.68	4.00	11,718.72	8.00	23,437.44	8.00	23,437.44
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	8.00	70,312.24
Activity Total						234,374.04		468,748.08		468,748.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ruhu										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Ruhu dispensary by June 2024									
	22004102	Drugs and Medicines	kit	59,039.25	4.00	236,157.00	4.00	236,157.00	16.00	944,628.00
	22004104	Dental Supplies	kit	11,807.85	4.00	47,231.40	4.00	47,231.40	16.00	188,925.60
	22004105	Hospital Supplies	kit	11,807.85	4.00	47,231.40	4.00	47,231.40	16.00	188,925.60
	22004107	Laboratory Supplies	kit	11,807.85	4.00	47,231.40	4.00	47,231.40	16.00	188,925.60
	22028101	Medical and Laboratory equipment	Each	5,903.93	4.00	23,615.72	4.00	23,615.72	16.00	94,462.88
	31122205	Medical Equipment	kit	17,711.78	4.00	70,847.12	4.00	70,847.12	16.00	283,388.48
Activity Total						472,314.04		472,314.04		1,889,256.16

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Rwangenyi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	5.00	125,000.00	6.00	150,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	5.00	37,500.00	6.00	45,000.00
Activity Total						190,000.00		237,500.00		285,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sakawa dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	8.00	234,374.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22028101	Medical and Laboratory equipment	Each	2,929.67	4.00	11,718.68	4.00	11,718.68	16.00	46,874.72
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	8.00	70,312.24
Activity Total						234,374.00		457,029.32		539,060.16

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
C33S05	TO PROCURE 1 KIT OF MEDICINE AND MEDICAL SUPPLIES ON QUARTERLY BASIS BY JUNE 2024									
	22004102	Drugs and Medicines	kit	35,547.00	4.00	142,188.00	8.00	284,376.00	8.00	284,376.00
	22004104	Dental Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	8.00	56,875.20
	22004105	Hospital Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	8.00	56,875.20
	22004107	Laboratory Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	8.00	56,875.20
	31122205	Medical Equipment	kit	10,664.00	4.00	42,656.00	8.00	85,312.00	8.00	85,312.00
Activity Total						270,156.80		540,313.60		540,313.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sota										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sota dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	8.00	234,376.00	8.00	234,376.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22020111	Outsource Maintenance Contract Services	kit	2,929.70	4.00	11,718.80	8.00	23,437.60	8.00	23,437.60
	31122205	Medical Equipment	kit	8,789.00	4.00	35,156.00	8.00	70,312.00	8.00	70,312.00
Activity Total						234,375.60		468,751.20		468,751.20

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						28,000.00		224,000.00		224,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
C02S0D	To facilitate,Printing/procure one set partograph copy and RCH 4 Card on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
C02S0C	To print 236 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024									
	22001109	Printing and Photocopying Costs	Each	2,000.00	5.00	10,000.00	10.00	20,000.00	15.00	30,000.00
Activity Total						10,000.00		20,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kibuyi										
C02S06	To refill 1 full LPG cylinder of 6 kg for sterilization of medical equipment's monthly at Kibuyi 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
	22002103	Natural Gas-Utilities	Each	28,000.00	2.00	56,000.00	4.00	112,000.00	4.00	112,000.00
Activity Total						56,000.00		112,000.00		112,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
C02S0E	To facilitate Printing/ procure one set partograph and RCH card 4 on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	1.00	20,000.00	4.00	80,000.00	5.00	100,000.00
Activity Total						20,000.00		80,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
C02S0A	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
C02S0C	To conduct integrated FANC outreach on ANC, and Family Planning to 5 villages monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	3,000.00	16.00	48,000.00	21.00	63,000.00	69.00	207,000.00
Activity Total						48,000.00		63,000.00		207,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Muhundwe										
C02S01	To conduct integrated FANC outreach on vaccination, and FP to 3 villages monthly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	88,000.00	1.00	88,000.00	0.00	0.00	0.00	0.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	6.00	90,000.00	12.00	180,000.00	18.00	270,000.00
Activity Total						278,000.00		180,000.00		270,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C02S09	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C02S0A	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	22003102	Diesel	Litres	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C02S0B	o facilitate Printing one set partograph copy and RCH 4 card at nyahongo dispensary on quarterly basis by June 2024									
	22001103	Printing and Photocopy paper	Set	3,750.00	4.00	15,000.00	5.00	18,750.00	8.00	30,000.00
Activity Total						15,000.00		18,750.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
C02S0C	To conduct 1 maternal death audit review meeting at nyahongo dispensary level on monthly basis by June 2024									
	22014104	Food and Refreshments	Person	2,250.00	4.00	9,000.00	5.00	11,250.00	8.00	18,000.00
Activity Total						9,000.00		11,250.00		18,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
C02S0A	To procure and distribute 1 set of Laboratory reagents (Syphilis Kits, mRDT test kit, Multisticks for protein and glucose, Hemoglobin cuvettes) for ANC on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	164,373.56	1.00	164,373.56	2.00	328,747.12	2.00	328,747.12
Activity Total						164,373.56		328,747.12		328,747.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C02S0D	To establish adolescent and youth friendly corners in Nyasoko Dispensary at all levels quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	18,686.98	2.00	37,373.96	4.00	74,747.92	6.00	112,121.88
Activity Total						37,373.96		74,747.92		112,121.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C02S0C	To conduct annual community score card at Ochuna DISP by june 2024									
	21113103	Extra-Duty	Allowance	2,000.00	8.00	16,000.00	8.00	16,000.00	24.00	48,000.00
Activity Total						16,000.00		16,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C02S0G	To conduct family planning sessions at community during outreach level at ochuna disp by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,500.00	4.00	10,000.00	8.00	20,000.00	24.00	60,000.00
Activity Total						10,000.00		20,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C02S0H	To print IVD tools for RCH(partography,Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	8.00	40,000.00	16.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C02S0J	To conduct quartely heatlh education session in 2primary schools on family planning & teenage pregnancies at Ochuna disp									
	21113103	Extra-Duty	Allowance	10,000.00	2.00	20,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						20,000.00		80,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: OLIYO										
C02S0I	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	22014104	Food and Refreshments	Bill	19,500.00	4.00	78,000.00	8.00	156,000.00	12.00	234,000.00
Activity Total						78,000.00		156,000.00		234,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
C02S0B	To facilitate Printing /procure one set patograph copy and RCH 4 card on quarterly basis at Panyakoo 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
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
C02S0A	To conduct quarterly FP mobile clinic to 2 villages with no dispensaries by 2 health service providers by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
C02S0C	To strengthen maternal and new born referral system at Radienya dispensary by June 2024									
	22003102	Diesel	Litres	3,500.00	20.00	70,000.00	40.00	140,000.00	80.00	280,000.00
Activity Total						70,000.00		140,000.00		280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Ruhu										
C02S0D	To support staff to fulfil their daily obligation at Ruhu dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	4.00	160,000.00
Activity Total						40,000.00		40,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
C02S0A	To conduct 20 refferals to district hospital at Sokolabolo dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	x RPM v
Facility: Muhundwe										
C40S01	To conduct REC on Immunization week days (April 2024) to 354 children at baraki dispensary annually by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						30,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
C40S03	To conduct REC on Immunization week days (April 2024) to 780 children at Nyachabakenye dispensary annually by June 2024									
	21113103	Extra-Duty	Person	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C40S02	TO onduct monthly intergrated outreach and mobile clinic to hard to reach community at Ochuna 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	5,000.00	4.00	20,000.00	8.00	40,000.00	24.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	2,500.00	4.00	10,000.00	8.00	20,000.00	24.00	60,000.00
Activity Total						30,000.00		60,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	x	FYDP	x RPM v
Facility: Sota										
C40S05	To conduct monthly 1 outreach mobile services to hard to reach communities by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	1.00	40,000.00	2.00	80,000.00	2.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
C42C01	To promote community awareness on prevention and treatment of common causes of death to under five includes malaria and pneumonia through Health education to 5 villages by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	120,000.00	1.00	120,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	60,000.00	1.00	60,000.00	0.00	0.00	0.00	0.00
	22016101	Printing Material	Set	10,000.00	2.00	20,000.00	12.00	120,000.00	16.00	160,000.00
Activity Total						220,000.00		160,000.00		220,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
C42S05	To promote community awareness on prevention and treatment of common causes of death to under five includes malaria and pneumonia through Health education to 5 villages by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						20,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Nyamusi										
C42S05	To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 2 villages by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						120,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C42S05	To procure 1kit of drugs and medicine for management of intergrated childhood illness (IMCI) at ochuna disp by june 2024									
	22004102	Drugs and Medicines	kit	9,719.00	4.00	38,876.00	8.00	77,752.00	24.00	233,256.00
Activity Total						38,876.00		77,752.00		233,256.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C42S06	To support 4 staffs to conduct immunaization compaign during national immunization week (REC) by April 2024									
	21113103	Extra-Duty	Allowance	5,000.00	4.00	20,000.00	8.00	40,000.00	24.00	120,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Allowance	2,500.00	1.00	2,500.00	2.00	5,000.00	8.00	20,000.00
Activity Total						22,500.00		45,000.00		140,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Radienya										
C42S05	To procure IMCI kit for Management of Childhood Illnesses for Radienya dispensaries quarterly by June 2024									
	22004105	Hospital Supplies	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	x	FYDP	x RPM v
Facility: Sota										
C42S02	To refill 1 full LPG cylinder of 6 kg for cold chain management at Sota Dispensary- by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	2.00	56,000.00	4.00	112,000.00	4.00	112,000.00
Activity Total						56,000.00		112,000.00		112,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C06S04	To conduct screening of School children for risk factors of Neglected Tropic Diseases (NTD) by Jun 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C06S04	To procure,produce &print 30 IEC/BCC materials on communicable disease at 2 villages of Ochuna Disp by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,250.00	4.00	5,000.00	8.00	10,000.00	24.00	30,000.00
Activity Total						5,000.00		10,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
C43S03	To conduct school parasitology on testing of mRDT to 2 primary school by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,000.00	4.00	8,000.00	5.00	10,000.00	6.00	12,000.00
Activity Total						8,000.00		10,000.00		12,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kogaja										
C43S04	To procure 20 litres of larvicing for malaria control annually by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22015109	Pesticides, Herbicides and Insecticides	Litres	25,000.00	1.00	25,000.00	2.00	50,000.00	2.00	50,000.00
Activity Total						25,000.00		50,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
C43S02	To conduct quarterly screening malaria to 200 pupils on primary school at Sokolabolo dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						28,000.00		224,000.00		224,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22014104	Food and Refreshments	Person	10,000.00	4.00	40,000.00	16.00	160,000.00	24.00	240,000.00
Activity Total						40,000.00		160,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						20,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	6.00	18,000.00	16.00	48,000.00	20.00	60,000.00
Activity Total						18,000.00		48,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
C46S04	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	Set	8,593.49	4.00	34,373.96	8.00	68,747.92	8.00	68,747.92
Activity Total						34,373.96		68,747.92		68,747.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21121103	Food and Refreshment	Person	2,500.00	8.00	20,000.00	12.00	30,000.00	16.00	40,000.00
	22001109	Printing and Photocopying Costs	Set	5,000.00	3.00	15,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						35,000.00		70,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21121103	Food and Refreshment	Person	9,000.00	1.00	9,000.00	5.00	45,000.00	6.00	54,000.00
Activity Total						9,000.00		45,000.00		54,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	4.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	6.00	240,000.00
	21113103	Extra-Duty	Person	60,000.00	1.00	60,000.00	0.00	0.00	0.00	0.00
Activity Total						180,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						28,000.00		224,000.00		224,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 5 village by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	1.00	10,000.00	8.00	80,000.00	12.00	120,000.00
	22014104	Food and Refreshments	Person	10,000.00	3.00	30,000.00	20.00	200,000.00	20.00	200,000.00
Activity Total						40,000.00		280,000.00		320,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22001109	Printing and Photocopying Costs	Set	5,000.00	3.00	15,000.00	3.00	15,000.00	3.00	15,000.00
	22014104	Food and Refreshments	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
Activity Total						75,000.00		75,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
C90S01	To print materials for conducting health education on eye diseases at Nyachabakenye Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	4,445.30	4.00	17,781.20	8.00	35,562.40	32.00	142,249.60
Activity Total						17,781.20		35,562.40		142,249.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
C90S01	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for treatment of eye disease at Ochuna dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	Set	2,500.00	4.00	10,000.00	8.00	20,000.00	24.00	60,000.00
Activity Total						10,000.00		20,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
C91S01	To conduct daily oral awareness creation sessions to clients attending OPD and RCH clinics in all health facilities by June 2024									
	22008107	Training Allowances-Domestic	Allowance	34,376.00	1.00	34,376.00	8.00	275,008.00	18.00	618,768.00
Activity Total						34,376.00		275,008.00		618,768.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
C91S01	To create community awareness on oral disease sessions to 243 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
C91S01	To purchase 1 kit of oral diseases by quarterly basis at Mang'ore dispensary by June 2024									
	22004102	Drugs and Medicines	kit	14,373.96	1.00	14,373.96	2.00	28,747.92	2.00	28,747.92
Activity Total						14,373.96		28,747.92		28,747.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kibuyi										
C20S07	To provide emergence maternal health care services after normal duty official hours to 150 clients at Kibuyi dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	40,000.00	3.00	120,000.00	8.00	320,000.00	8.00	320,000.00
	21121103	Food and Refreshment	Person days	4,594.10	4.00	18,376.40	8.00	36,752.80	8.00	36,752.80
Activity Total						138,376.40		356,752.80		356,752.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Kogaja										
C20S07	o pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	115,000.00	1.00	115,000.00	2.00	230,000.00	2.00	230,000.00
Activity Total						115,000.00		230,000.00		230,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
C20S06	To support monthly salary for 1 health accountant at Rwang"enyi by June 2024									
	21112108	Local Staff Salaries	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
C20S0D	To procure 2 Computer/Laptop and accessories for facility activities at Sakawa Dispensary by june 2024									
	22001102	Computer Supplies and Accessories	Each	25,000.00	2.00	50,000.00	4.00	100,000.00	6.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
C20S0H	To refill 1 full LPG cylinder of 6 kg for sterilization of medical equipment's monthly at sakawa dispensary by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	2.00	56,000.00	2.00	56,000.00
Activity Total						28,000.00		56,000.00		56,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	10.00	150,000.00
Activity Total						15,000.00		120,000.00		150,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
D02S0D	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	6,000.00	3.00	18,000.00	8.00	48,000.00	12.00	72,000.00
Activity Total						18,000.00		48,000.00		72,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
D02S0B	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	10,000.00	4.00	40,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
D02S08	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
D02S07	To purchase 1 kit of cleaning supplies at Buturi dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	22,500.00	2.00	45,000.00	8.00	180,000.00	8.00	180,000.00
Activity Total						45,000.00		180,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Chereche dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	4.00	128,000.00	8.00	256,000.00
Activity Total						32,000.00		128,000.00		256,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
D02S05	To purchase 1 kit of cleaning supplies at Ikoma dispensery by june 2024									
	22001113	Cleaning Supplies	Set	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						20,000.00		160,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
D02S0B	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	2.00	50,000.00
Activity Total						25,000.00		50,000.00		50,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kogaja										
D02S04	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Each	15,000.00	2.00	30,000.00	4.00	60,000.00	4.00	60,000.00
Activity Total						30,000.00		60,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kogaja										
D02S05	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21121110	Casual Labourers	Person	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
D02S0D	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112108	Local Staff Salaries	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
D02S0E	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Each	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
Activity Total						40,000.00		40,000.00		40,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
D02S04	To purchase 1 kit of cleaning supplies at Mang'ore dispensary by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
D02S06	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						15,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	4.00	112,000.00	8.00	224,000.00
Activity Total						28,000.00		112,000.00		224,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
D02S09	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
D02S0A	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	21,000.00	1.00	21,000.00	6.00	126,000.00	12.00	252,000.00
Activity Total						21,000.00		126,000.00		252,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	3,750.00	4.00	15,000.00	5.00	18,750.00	6.00	22,500.00
Activity Total						15,000.00		18,750.00		22,500.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
D02S0B	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21121110	Casual Labourers	Person	120,000.00	1.00	120,000.00	0.00	0.00	0.00	0.00
	21121110	Casual Labourers	Person	25,000.00	2.00	50,000.00	2.00	50,000.00	8.00	200,000.00
Activity Total						170,000.00		50,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
D02S0E	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
D02S0D	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	5,000.00	6.00	30,000.00	12.00	60,000.00	12.00	60,000.00
Activity Total						30,000.00		60,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoro										
D02S09	To purchase 1 kit of cleaning supplies at Nyasoro dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	16.00	400,000.00
Activity Total						100,000.00		100,000.00		400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: OLIYO										
D02S02	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	2.00	64,000.00	4.00	128,000.00
Activity Total						32,000.00		64,000.00		128,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
D02S05	To purchase 1 kit of cleaning supplies at Panyakoo dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
D02S09	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	2.00	56,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						56,000.00		224,000.00		224,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Ruhu										
D02S0C	To purchase 1 set of cleaning supplies at Ruhu dispensary by June 2024									
	22001113	Cleaning Supplies	Set	40,000.00	4.00	160,000.00	4.00	160,000.00	16.00	640,000.00
Activity Total						160,000.00		160,000.00		640,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Rwangenyi dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Bottle	45,000.00	2.00	90,000.00	4.00	180,000.00	5.00	225,000.00
Activity Total						90,000.00		180,000.00		225,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	x	FYDP	x RPM v
Facility: Sota										
D02S0A	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22004110	Consumble Medical Supplies	kit	19,594.10	4.00	78,376.40	8.00	156,752.80	8.00	156,752.80
Activity Total						78,376.40		156,752.80		156,752.80
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muhundwe										
D15S02	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002103	Natural Gas-Utilities	Each	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
	22002103	Natural Gas-Utilities	Each	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	0.00	0.00	0.00	0.00
Activity Total						92,000.00		80,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muhundwe										
D15S03	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Each	25,000.00	2.00	50,000.00	4.00	100,000.00	8.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	x	FYDP	x RPM v
Facility: Bunganjo										
D24S01	To conduct renovation of facility infrustracture on 1 bulding (ceiling ,floors,walls,plumbing at Bunganjo dispensery by june 2024									
	22020111	Outsource Maintenance Contract Services	Buildings	40,000.00	1.00	40,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
E01S0K	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						28,000.00		224,000.00		224,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
E01S0L	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	3,000.00	4.00	12,000.00	8.00	24,000.00	10.00	30,000.00
Activity Total						12,000.00		24,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
E01S0P	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	16.00	448,000.00
Activity Total						28,000.00		224,000.00		448,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
E01S0S	To settle monthly utility bills for Baraki dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002102	Water Charges-Utilities	Unit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
E01S0T	To facilitate staff in emergency meetings and seminars in various vocations taking place within the district in quarterly bases by JUNE 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						20,000.00		80,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
E01S16	To facilitate refreshment to 3 staffs (breakfast) at Bitiryo dispensary by june 2024									
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	16.00	160,000.00	24.00	240,000.00
Activity Total						40,000.00		160,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
E01S0Z	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	2.00	20,000.00	24.00	240,000.00	24.00	240,000.00
Activity Total						20,000.00		240,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
E01S10	To settle monthly utility bills for Bubombi dispensary (electricity,) by June 2024									
	22002101	Electricity-Utilities	Bill	10,000.00	2.00	20,000.00	36.00	360,000.00	36.00	360,000.00
Activity Total						20,000.00		360,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugarjo										
E01S0J	To procure 12 sets of HMIS register for health facility at Bugarjo dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugarjo										
E01S0M	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Bugarjo dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
E01S0R	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
E01S0S	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Busanga										
E01S0J	To procure 1 kit of stationery at Busanga Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	13,000.00	3.00	39,000.00	6.00	78,000.00	9.00	117,000.00
Activity Total						39,000.00		78,000.00		117,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Buturi										
E01S17	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
E01S0P	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,000.00	2.00	20,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
E01S0W	To settle monthly utility bills for Chereche dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Bill	9,500.00	3.00	28,500.00	6.00	57,000.00	12.00	114,000.00
Activity Total						28,500.00		57,000.00		114,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
E01S0X	To facilitate staff attending emergency meetings in various vocations taking place within the district in quarterly bases by JUNE 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
E01S0Y	To facilitate facility health information entering in DHIS 2 monthly by june 2024									
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	24.00	120,000.00
Activity Total						30,000.00		60,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: DETT										
E01S06	To procure 1 set of stationaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: DETT										
E01S07	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
Activity Total						160,000.00		320,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: DETT										
E01S09	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	6,200.00	10.00	62,000.00	24.00	148,800.00	24.00	148,800.00
Activity Total						62,000.00		148,800.00		148,800.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
E01S0K	To procure 12 sets of HMIS register for health facility at ikoma dispensery by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	4.00	60,000.00	5.00	75,000.00	6.00	90,000.00
Activity Total						60,000.00		75,000.00		90,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ikoma										
E01S0L	To support 1 stookepper compilation form to Elmis at ikoma dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						120,000.00		150,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
E01S0Y	To procure 1 set of stationary on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	1.00	30,000.00	4.00	120,000.00	5.00	150,000.00
Activity Total						30,000.00		120,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
E01S0Z	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	30,000.00	1.00	30,000.00	4.00	120,000.00	5.00	150,000.00
Activity Total						30,000.00		120,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
E01S11	To prepare and submit monthly report to DMO office monthly bases by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,500.00	12.00	30,000.00	24.00	60,000.00	36.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
E01S12	To facilitate the staffs in emergency meeting and seminars in various vocations /responses taking place within the district by in quatory basis by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	5.00	25,000.00
Activity Total						20,000.00		25,000.00		25,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
E01S1A	To settle monthly utilities bills include electricity bills /tellephones ineternate bunddles bills/ service for sewages for dispensaries by 2024									
	22002101	Electricity-Utilities	Unit	30,000.00	1.00	30,000.00	2.00	60,000.00	3.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kitembe										
E01S1C	To facilitate facility health information entering in DHIS 2 monthly by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	21,374.72	1.00	21,374.72	2.00	42,749.44	3.00	64,124.16
Activity Total						21,374.72		42,749.44		64,124.16
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
E01S0Y	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	40,000.00	4.00	160,000.00	3.00	120,000.00	4.00	160,000.00
Activity Total						160,000.00		120,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
E01S13	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
E01S16	To settle monthly utility bills for kuruya dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 202									
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						20,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
E01S0D	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	4.00	112,000.00	8.00	224,000.00
Activity Total						28,000.00		112,000.00		224,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
E01S0J	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	20.00	200,000.00
Activity Total						40,000.00		80,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
E01S0L	To settle monthly utility bills for kwibuse dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	4,000.00	7.00	28,000.00	16.00	64,000.00	27.00	108,000.00
Activity Total						28,000.00		64,000.00		108,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
E01S0D	To procure 1 set of stationary at Mang'ore dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	3.00	60,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						60,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
E01S0J	To provide motivational intensive to 4 staff at Mang'ore dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
	21113103	Extra-Duty	Person	15,000.00	1.00	15,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
Activity Total						155,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
E01S0M	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
E01S0N	To support Internet for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Masike										
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	5.00	50,000.00	16.00	160,000.00	30.00	300,000.00
Activity Total						50,000.00		160,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Muhundwe										
E01S03	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	6.00	90,000.00	12.00	180,000.00	18.00	270,000.00
Activity Total						90,000.00		180,000.00		270,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
E01S0O	TO support bundle for claiming NHIF/DHIS2/R&R at nyahongo disp june2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	5.00	25,000.00	9.00	45,000.00
Activity Total						20,000.00		25,000.00		45,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
E01S0Q	to prepare and submitt monthly report a DMO'S office from nyahongo dispensaryby monthly basis by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Trip	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	60,000.00	1.00	60,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
Activity Total						160,000.00		25,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
E01S0S	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,750.00	4.00	11,000.00	4.00	11,000.00	5.00	13,750.00
Activity Total						11,000.00		11,000.00		13,750.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
E01S0U	To settle monthly utility bills for nyahongo dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						40,000.00		25,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
E01S17	To proquire set of sationary material[pens,rim papers,] at nyahongo dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S0U	To facilitate facility health information entering in DHIS 2 monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	12.00	60,000.00	48.00	240,000.00
Activity Total						60,000.00		60,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S0W	To conduct 3 days meeting to support preparation of annual planning of FY of 2024/2025 by June 2024									
	21113114	Sitting Allowance	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S0Y	To conduct monthly meeting to discuss quality of data and report at the facility level before submitted to DMO office by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	10,000.00	8.00	80,000.00	16.00	160,000.00	24.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S10	To facilitate printing 1 set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S13	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S14	To settle monthly utility bills for nyamagaro dispensary by June 2024									
	22001116	Purchased Electricity - TANESCO	Bill	62,000.00	1.00	62,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricity - TANESCO	Bill	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricity - TANESCO	Bill	30,000.00	1.00	30,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricity - TANESCO	Bill	8,000.00	1.00	8,000.00	0.00	0.00	0.00	0.00

		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
	22001116	Purchased Electricty - TANESCO	Bill	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricty - TANESCO	Bill	70,000.00	1.00	70,000.00	1.00	70,000.00	4.00	280,000.00
	22002102	Water Charges-Utilities	Bill	60,000.00	1.00	60,000.00	1.00	60,000.00	4.00	240,000.00
Activity Total						290,000.00		130,000.00		520,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S16	To Facilitate office stationaries at nyamagaro dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S18	To facilitate maintenance of 2 motorcycle at nyamagaro dispensary by June 2024.									
	31121101	Motor vehicles,	Vehicle	20,280.50	2.00	40,561.00	2.00	40,561.00	8.00	162,244.00
Activity Total						40,561.00		40,561.00		162,244.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
E01S1A	To support staff who submitting monthly reports from nyamagaro dispensary at DMO office by June 2024.									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	2.00	20,000.00	2.00	20,000.00	8.00	80,000.00
Activity Total						20,000.00		20,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
E01S0S	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	12.00	336,000.00	24.00	672,000.00
Activity Total						28,000.00		336,000.00		672,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
E01S0T	To support Internet for NHIF/ICHF/RTME clamming verification at nyambori dispensary monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	24.00	120,000.00
Activity Total						30,000.00		60,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
E01S0X	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	kit	15,000.00	4.00	60,000.00	10.00	150,000.00	36.00	540,000.00
Activity Total						60,000.00		150,000.00		540,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
E01S0Z	To settle monthly utility bills for nyambori dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002102	Water Charges-Utilities	Unit	5,000.00	7.00	35,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						35,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
E01S0N	To procure 1 kit of stationery at Nyachabakenye Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
E01S0Q	To procure voucher/bundles for NHIF verification and RTM at nyanchabakenye Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	9,148.70	4.00	36,594.80	8.00	73,189.60	12.00	109,784.40
Activity Total						36,594.80		73,189.60		109,784.40
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
E01S0R	To prepare and submit health financial and technique report at DMO office by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	6.00	60,000.00	12.00	120,000.00	24.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyanchabakenye										
E01S0T	To set monthly utulity bills for Nyachabakenye Dispensary [including water ,electricity] by June 2024									
	22002101	Electricity-Utilities	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoko										
E01S0S	To procure voucher/bundles for NHIF verification and RTM at Nyasoko Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	7,000.00	6.00	42,000.00	8.00	56,000.00	12.00	84,000.00
Activity Total						42,000.00		56,000.00		84,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoro										
E01S0K	To procure 1set of stationary quarterly at Nyasoro dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Nyasoro										
E01S0O	To conduct 12 monthly managerial meeting at Nyasoro dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	13,594.00	4.00	54,376.00	4.00	54,376.00	16.00	217,504.00
Activity Total						54,376.00		54,376.00		217,504.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	2.00	10,000.00	8.00	40,000.00	24.00	120,000.00
Activity Total						10,000.00		40,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
E01S0S	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,000.00	4.00	8,000.00	8.00	16,000.00	24.00	48,000.00
Activity Total						8,000.00		16,000.00		48,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
E01S14	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Ochuna dispensary by june 2024									
	21113103	Extra-Duty	Allowance	2,000.00	7.00	14,000.00	8.00	16,000.00	24.00	48,000.00
Activity Total						14,000.00		16,000.00		48,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: OLIYO										
E01S02	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	35,000.00	4.00	140,000.00	8.00	280,000.00	12.00	420,000.00
Activity Total						140,000.00		280,000.00		420,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Osiri										
E01S07	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	28,000.00	4.00	112,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						112,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Osiri										
E01S0A	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	11,000.00	8.00	88,000.00	8.00	88,000.00	12.00	132,000.00
Activity Total						88,000.00		88,000.00		132,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Osiri										
E01S0B	To settle monthly utility bills (,water, electricity, telephone ,internet services ,sewerage) disposals by JUNE 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002101	Electricity-Utilities	Bill	10,000.00	10.00	100,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						100,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
E01S11	To procure 1 kit of stationery at Panyakoo Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	24,000.00	2.00	48,000.00	8.00	192,000.00	12.00	288,000.00
Activity Total						48,000.00		192,000.00		288,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
E01S16	To prepare and submit health financial and technique report at DMO office by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
E01S18	To set monthly utlity bills for Panyakoo Dispensary [including water ,electricity] by June 2024									
	22002101	Electricity-Utilities	Unit	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Panyakoo										
E01S19	To facilitate facility health information entering in DHIS 2 monthly at Panyakoo dispensary by june 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	4.00	160,000.00	8.00	320,000.00
	22012101	Internet and Email connections	Unit	36,373.96	1.00	36,373.96	8.00	290,991.68	12.00	436,487.52
Activity Total						76,373.96		450,991.68		756,487.52
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
E01S0J	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	11,000.00	4.00	44,000.00	8.00	88,000.00	8.00	88,000.00
Activity Total						44,000.00		88,000.00		88,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
E01S0S	To settle monthly utility bills for Raranya dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002102	Water Charges-Utilities	Bill	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Raranya										
E01S0V	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ruhu										
E01S0S	To procure 12 sets of HMIS register for health facility at ruhu dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	38,078.49	4.00	152,313.96	2.00	76,156.98	16.00	609,255.84
Activity Total						152,313.96		76,156.98		609,255.84
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ruhu										
E01S0W	To settle monthly utility bills at ruhu dispensary by June 2024									
	22001116	Purchased Electricty - TANESCO	Bill	10,000.00	4.00	40,000.00	2.00	20,000.00	16.00	160,000.00
Activity Total						40,000.00		20,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Ruhu										
E01S15	To conduct 12 mouthly manegerial meeting at ruhu dispensary by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	16.00	320,000.00
Activity Total						80,000.00		80,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Rwang'enyi										
E01S0Q	To facilitate the facility to place an order of health commodities in eLMIS System for 1 days every monthly by june 2024									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
	22012101	Internet and Email connections	bundle	12,500.00	4.00	50,000.00	4.00	50,000.00	6.00	75,000.00
Activity Total						90,000.00		100,000.00		135,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
E01S10	To settle monthly utility bills for sakawa dispensary (electricity, telephone,water and internet services) by June 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
E01S14	To conduct one day of quarterly of data review and analysis meeting at sakawa dispensary by June 2024									
	21113103	Extra-Duty	Person days	32,000.00	1.00	32,000.00	2.00	64,000.00	2.00	64,000.00
Activity Total						32,000.00		64,000.00		64,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sakawa										
E01S15	To perform quarterly Maintenance and repair of 1 motorcycle at sakawa dispensary by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Each	94,374.00	1.00	94,374.00	1.00	94,374.00	4.00	377,496.00
Activity Total						94,374.00		94,374.00		377,496.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
E01S18	To conduct 12 mouthly manegerial meeting at Sokolabolo dispensery by june 2024									
	21121103	Food and Refreshment	Person	5,000.00	16.00	80,000.00	48.00	240,000.00	48.00	240,000.00
Activity Total						80,000.00		240,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sokolaboro										
E01S1I	To refill 1 full gas cylinder of 6 kg for sterilization Sokolabolo dispensery by june 2024									
	22002103	Natural Gas-Utilities	Bottle	44,376.40	1.00	44,376.40	8.00	355,011.20	8.00	355,011.20
Activity Total						44,376.40		355,011.20		355,011.20
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	x	FYDP	x RPM v
Facility: Sota										
E01SOJ	To provide routine administration logistics (including office stationaries , refreshment,) for smooth running of office quarterly at Sota dispensary by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2026							SDG	x	FYDP	x RPM v
Facility: Mang'ore										
Y05S02	To conduct vitamin A and deworming campaign to children 1664 twice per year in 2 village by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	10.00	50,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						50,000.00		40,000.00		60,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Bubombi										
Y07S06	To facilitate availability of one set of nutrition assessment tools (length board and weighing scale) for under five children to by June 2024									
	22032102	Weights and Measures Instruments	Set	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Bugire										
Y07S08	To ensure availability of iron and folic acid supplement during pregnancy quarterly by June 2024									
	22029101	Nutrition	Set	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Busanga										
Y07S02	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) and booklet for under five children to by june 2024									
	22029101	Nutrition	Set	41,000.00	1.00	41,000.00	2.00	82,000.00	3.00	123,000.00
Activity Total						41,000.00		82,000.00		123,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Chereche										
Y07S03	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	22029101	Nutrition	Each	33,874.00	1.00	33,874.00	2.00	67,748.00	3.00	101,622.00
Activity Total						33,874.00		67,748.00		101,622.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Kitembe										
Y07S07	To facilitate availability of child growth monitoring booklet 150 for under five children in quarterly by June 2024									
	22029101	Nutrition	Book	2,000.00	4.00	8,000.00	4.50	9,000.00	5.00	10,000.00
Activity Total						8,000.00		9,000.00		10,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
Y07S03	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Set	2,594.00	4.00	10,376.00	5.00	12,970.00	8.00	20,752.00
Activity Total						10,376.00		12,970.00		20,752.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Nyamagaro										
Y07S07	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024									
	22004105	Hospital Supplies	kit	80,000.00	1.00	80,000.00	2.00	160,000.00	4.00	320,000.00
Activity Total						80,000.00		160,000.00		320,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	x	FYDP	x RPM v
Facility: Radianya										
Y07S05	To facilitate availability of one set of child growth booklets by june 2024									
	22029101	Nutrition	Set	34,000.00	1.00	34,000.00	2.00	68,000.00	3.00	102,000.00
Activity Total						34,000.00		68,000.00		102,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Baraki										
Y16S02	Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Bitiryo										
Y16S02	To facilitate 2 health workers to provide health services during VHND by june 2024									
	21121103	Food and Refreshment	Person	7,500.00	4.00	30,000.00	16.00	120,000.00	36.00	270,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	7,500.00	4.00	30,000.00	16.00	120,000.00	24.00	180,000.00
Activity Total						60,000.00		240,000.00		450,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Bubombi										
Y16S02	TO Provide health education to 900 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21113108	Acting Allowance	Allowance	20,000.00	2.00	40,000.00	16.00	320,000.00	20.00	400,000.00
Activity Total						40,000.00		320,000.00		400,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Bugire										
Y16S02	To Provide health education to clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Chereche										
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21113103	Extra-Duty	Person	10,000.00	2.00	20,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	x	FYDP	x RPM v
Facility: Kwibuse										
Y16S02	To Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	8.00	24,000.00	12.00	36,000.00	12.00	36,000.00
	22001109	Printing and Photocopying Costs	Set	6,000.00	1.00	6,000.00	10.00	60,000.00	20.00	120,000.00
Activity Total						30,000.00		96,000.00		156,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	x	FYDP	x RPM v
Facility: Nyahongo										
Y13S01	To conduct vitamini A and deworming campaign to children 3664 twice per year in 4 village at nyahongo dispensary by June 2024									
	21113103	Extra-Duty	Person	7,500.00	2.00	15,000.00	4.00	30,000.00	4.00	30,000.00
Activity Total						15,000.00		30,000.00		30,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Kibuyi										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village At Kiang'ombe ward by june 2024									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	120,000.00	2,400,000,000.00	120,000.00	2,400,000,000.00
Activity Total						40,000.00		2,400,000,000.00		2,400,000,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Kuruya										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by june 2024									
	21113103	Extra-Duty	Person	15,000.00	3.00	45,000.00	16.00	240,000.00	56.00	840,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						65,000.00		320,000.00		920,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Nyambori										
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village Aat bukura ward by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	12.00	36,000.00	20.00	60,000.00	40.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,674.00	6.00	16,044.00	24.00	64,176.00	48.00	128,352.00
Activity Total						52,044.00		124,176.00		248,352.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	x	FYDP	x RPM v
Facility: Ochuna										
Y15S01	To facilitate 2staffs to provide nutrition service during village health and nutrition day [VHND] QUARTELY BY JUNE 20224									
	21113103	Extra-Duty	Allowance	2,500.00	4.00	10,000.00	8.00	20,000.00	16.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Cost Centre Total						21,314,972.00		2,446,268,343.07		2,469,829,619.43
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
C33S05	To procure one kit of medicines, medical supplies, Equipment and diagnostic supplies and reagents on quarterly basis for Rorya hospital by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	16.00	4,000,000.00
	22004104	Dental Supplies	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
	22004105	Hospital Supplies	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
	22004107	Laboratory Supplies	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
	22028101	Medical and Laboratory equipment	Each	25,000.00	4.00	100,000.00	4.00	100,000.00	16.00	400,000.00
	31122205	Medical Equipment	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	16.00	1,200,000.00
Activity Total						2,000,000.00		2,000,000.00		8,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
C20S0C	To pay wages monthly to 2 security guard at Rorya District Hospital by June 2024									
	21112108	Local Staff Salaries	Person	150,000.00	2.00	300,000.00	2.00	300,000.00	8.00	1,200,000.00
Activity Total						300,000.00		300,000.00		1,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
D02S0B	To purchase 1 kit of cleaning supplies at Hospital on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
Activity Total						200,000.00		200,000.00		800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
D02S0C	To pay monthly wages to 2 environmental casual labor at Rorya District Hospital by June 2024									
	21112108	Local Staff Salaries	Person	60,000.00	6.00	360,000.00	10.00	600,000.00	40.00	2,400,000.00
Activity Total						360,000.00		600,000.00		2,400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
D02S0D	To purchase 4 set of Infection Prevention Control (decontamination buckets, wastes disposal buckets, etc) at Rorya District Hospital by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	12,500.00	16.00	200,000.00	16.00	200,000.00	64.00	800,000.00
Activity Total						200,000.00		200,000.00		800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
D24S01	To settle monthly utility bills at Rorya District Hospital by June 2024									
	22002102	Water Charges-Utilities	Bill	50,000.00	4.00	200,000.00	4.00	200,000.00	16.00	800,000.00
Activity Total						200,000.00		200,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
E01S1P	To procure 1set of stationary at Rorya District Hospital by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	16.00	2,400,000.00
Activity Total						600,000.00		600,000.00		2,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rorya District Hospital										
E01S1T	To support vouchers and bundles for entering DHIS2/NHIF/ICHIF/RTM/R&R/FARRS internet service at Rorya District Hospital by June 2024									
	22012101	Internet and Email connections	bundle	35,000.00	4.00	140,000.00	4.00	140,000.00	16.00	560,000.00
Activity Total						140,000.00		140,000.00		560,000.00
Cost Centre Total						4,000,000.00		4,240,000.00		16,960,000.00
Cost Centre: 508D Health Centres										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	4.00	800,000.00	8.00	1,600,000.00	12.00	2,400,000.00
	22004104	Dental Supplies	kit	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	22004105	Hospital Supplies	Each	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	22004107	Laboratory Supplies	Each	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	22020111	Outsource Maintenance Contract Services	kit	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
	22028101	Medical and Laboratory equipment	kit	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
Activity Total						1,600,000.00		3,200,000.00		4,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C33S03	To procure 1 kit of medical equipment's Hospital supplies and Laboratory reagents on equipment quarterly by Sept 2024									
	22004102	Drugs and Medicines	kit	281,250.00	4.00	1,125,000.00	5.00	1,406,250.00	6.00	1,687,500.00

		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
	22004104	Dental Supplies	kit	56,250.00	4.00	225,000.00	5.00	281,250.00	6.00	337,500.00
	22004105	Hospital Supplies	kit	56,250.00	4.00	225,000.00	5.00	281,250.00	6.00	337,500.00
	22004107	Laboratory Supplies	kit	56,250.00	4.00	225,000.00	5.00	281,250.00	6.00	337,500.00
	31122205	Medical Equipment	kit	84,375.00	4.00	337,500.00	5.00	421,875.00	6.00	506,250.00
Activity Total						2,137,500.00		2,671,875.00		3,206,250.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C33S07	To procure 1 kit of medicines,hospital supplies,medical equipment and laboratory reagents on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	2.00	500,000.00	3.00	750,000.00
	22004104	Dental Supplies	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22004105	Hospital Supplies	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22004107	Laboratory Supplies	kit	50,000.00	4.00	200,000.00	6.00	300,000.00	12.00	600,000.00
	31122205	Medical Equipment	kit	75,000.00	4.00	300,000.00	8.00	600,000.00	12.00	900,000.00
Activity Total						1,900,000.00		2,200,000.00		3,450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
C02S0I	To Facilitate printing of one 1set of partograph at Changuge health centre by june 2024									
	22001103	Printing and Photocopy paper	Set	25,000.00	4.00	100,000.00	4.08	102,000.00	12.00	300,000.00
Activity Total						100,000.00		102,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C02S0F	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	3,000.00	24.00	72,000.00	36.00	108,000.00	60.00	180,000.00
Activity Total						72,000.00		108,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C02S0H	To conduct 20 refferals to district hospital at kinesi health centre by june 2024									
	22003102	Diesel	Litres	3,500.00	40.00	140,000.00	100.00	350,000.00	160.00	560,000.00
Activity Total						140,000.00		350,000.00		560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C02S0J	To conduct mouthly maternal and pereinatal audit review meeting at facility and district level by june 2024									
	21121103	Food and Refreshment	Person	3,000.00	32.00	96,000.00	144.00	432,000.00	144.00	432,000.00
Activity Total						96,000.00		432,000.00		432,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
C02S0M	To facilitate transportation of 400 blood sample (VNRDB) to BUGANDO HOSPITAL by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121112	Transport	Person	31,000.00	4.00	124,000.00	4.00	124,000.00	8.00	248,000.00
Activity Total						124,000.00		124,000.00		248,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: CA2 Complication related to injuries reduced from 0.8 % to 0.2 % by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
CA2S01	To conduct 1 days coaching and mentoring on injury and trauma management to 10 HCPs by June 2024									
	21121103	Food and Refreshment	Person	112,500.00	1.00	112,500.00	1.00	112,500.00	1.00	112,500.00
Activity Total						112,500.00		112,500.00		112,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: CA2 Complication related to injuries reduced from 0.8 % to 0.2 % by June 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
CA2S01	To conduct training on proper management of injuries and surgical care to 5 Clinicians and 6 nurses by June 2024									
	21113103	Extra-Duty	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
Activity Total						360,000.00		360,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C20S04	To conduct monthly salary payment to1 accountant at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Person	60,000.00	8.00	480,000.00	24.00	1,440,000.00	36.00	2,160,000.00
Activity Total						480,000.00		1,440,000.00		2,160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
C20S05	To pay wages monthly 2 securty guard at kinesi health centre by june 2024									
	21112108	Local Staff Salaries	Month	50,000.00	4.00	200,000.00	5.00	250,000.00	6.00	300,000.00
Activity Total						200,000.00		250,000.00		300,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
D02S05	To purchase 1 kit of cleaning supplies at Changuge health centre by june 2024									
	22001113	Cleaning Supplies	Set	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
Activity Total						240,000.00		480,000.00		720,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
D02S06	To purchasing 1 set of cleaning supplies at Kinesi hc quartely by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
D02S08	To facilitate monthly wages pay to 5 people facility sanitation at kinesi hc by june 2024 .									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112107	Casual Labourers-Non Pensionable	Month	25,000.00	10.00	250,000.00	5.00	125,000.00	6.00	150,000.00
Activity Total						250,000.00		125,000.00		150,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Utegi										
D02S04	To purchase 1 kit of cleaning supplies at utegi health centre by June 2023									
	22001113	Cleaning Supplies	kit	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Utegi										
D24S01	To conduct renovation of 3 bulding (ceiling ,floors,walls,plumbing) at utegi health Centre by June 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	50,000.00	4.00	200,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						200,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
E01S1F	To faciltate availability of 1 sets of HMIS tools for health facility at Changuge health centre by june 2024									
	21111103	Other uniformed services	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
E01S1L	To settle monthly utility bills at Changuge Health Center by June 2024									
	22002101	Electricity-Utilities	Unit	70,000.00	4.00	280,000.00	8.00	560,000.00	12.00	840,000.00
	22002101	Electricity-Utilities	Unit	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
Activity Total						380,000.00		560,000.00		840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
E01S1T	To refill 1 full LPG cylinders of 14 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Bottle	28,000.00	3.00	84,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						84,000.00		224,000.00		224,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Changuge										
E01S1Y	To conduct monthly salary payment to1 accountant at Changuge health Centre by June 2024									
	21112108	Local Staff Salaries	Person	350,000.00	2.00	700,000.00	12.00	4,200,000.00	16.00	5,600,000.00
Activity Total						700,000.00		4,200,000.00		5,600,000.00

		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		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kinesi												
E01S1K	To procure 12 sets of HMIS register for health facility at kinesi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	5.00	100,000.00	12.00	240,000.00	24.00	480,000.00		
Activity Total						100,000.00		240,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kinesi												
E01S1M	To procure 1set of stationary at kinesi health centre by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	2.00	56,000.00	8.00	224,000.00		
Activity Total						28,000.00		56,000.00		224,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kinesi												
E01S1P	To support 2 stookepper compilation form to Elmis at kinesi health centre by june 2024											
	21113103	Extra-Duty	Person days	40,000.00	3.00	120,000.00	8.00	320,000.00	12.00	480,000.00		
Activity Total						120,000.00		320,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kinesi												
E01S1R	To facilitate internet service on monthly basis at Kinesi health Centre by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	30,000.00	3.00	90,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						90,000.00		240,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S1T	To settle monthly utility bills at kinesi Health Centres by June 2024									
	22002101	Electricity-Utilities	Unit	30,000.00	3.00	90,000.00	8.00	240,000.00	16.00	480,000.00
Activity Total						90,000.00		240,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S1V	To support health facility incharge on mouthy report submission to DMO office by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	16,000.00	2.00	32,000.00	12.00	192,000.00	12.00	192,000.00
Activity Total						32,000.00		192,000.00		192,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
E01S1W	To conduct monthly compilation of facility monthly report and entry in DHIS2 monthly basis by June 2024									
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	24.00	960,000.00	24.00	960,000.00
Activity Total						200,000.00		960,000.00		960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kinesi												
E01S2L	To conduct maintenance and repair of GOHTOMIS at kinesi health centre by june 2024											
	22018107	Outsource maintenance contract services	Each	250,000.00	1.00	250,000.00	13.00	3,250,000.00	4.00	1,000,000.00		
Activity Total						250,000.00		3,250,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Utegi												
E01S1E	To facilitate internet service on monthly basis at Utegi health Centre by June 2024											
	22012101	Internet and Email connections	bundle	50,000.00	12.00	600,000.00	24.00	1,200,000.00	24.00	1,200,000.00		
Activity Total						600,000.00		1,200,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Utegi												
E01S1J	To conduct 5 building rehabilitate sewages system at utegi health facilities by June 2024											
	22018107	Outsource maintenance contract services	Buildings	36,000.00	1.00	36,000.00	2.00	72,000.00	3.00	108,000.00		
Activity Total						36,000.00		72,000.00		108,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Utegi												
E01S1P	To conduct 12 monthly managerial meeting at utegi health center by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	24.00	960,000.00
Activity Total						480,000.00		480,000.00		960,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Changuge										
Y07S01	To facilitate availability of growth and development monitoring tools for children June 2024									
	31122205	Medical Equipment	kit	29,000.00	4.00	116,000.00	8.00	232,000.00	12.00	348,000.00
Activity Total						116,000.00		232,000.00		348,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	v	FYDP	x RPM x
Facility: Kinesi										
Y13S02	To conduct vitamin A supplementation and dewarming twine a year to 14234 chidrens by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	3,000.00	24.00	72,000.00	48.00	144,000.00	48.00	144,000.00
Activity Total						72,000.00		144,000.00		144,000.00
Cost Centre Total						11,800,000.00		25,845,375.00		32,298,750.00
Cost Centre: 508E Dispensaries										
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
A01S04	To support transportation of sample for HVL test and sputum for Gen-x- Part test monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,500.00	4.00	10,000.00	5.00	12,500.00	6.00	15,000.00
Activity Total						10,000.00		12,500.00		15,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
A01S05	To support community refill outreach on Lost follow up (LTF) clients/infants who eligible, HIV Viral Load (HVL) and HEID sample collection by June 2024									
	21121103	Food and Refreshment	Person	2,000.00	4.00	8,000.00	5.00	10,000.00	6.00	12,000.00
Activity Total						8,000.00		10,000.00		12,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
A01S06	To support two VMMC providers to conduct VMMC Mobile clinic at Buturi dispensary by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
A01S0C	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	21113103	Extra-Duty	Person days	20,000.00	4.00	80,000.00	16.00	320,000.00	16.00	320,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	10,000.00	4.00	40,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						120,000.00		480,000.00		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
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
A01S04	To conduct 24 route on transportation of DBS gene X- part and HVL sample by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
A01S03	to support hiv home based test[index testing] for sexual partiner and sibling at villages at nyahongo dispensary quarterly by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	3,750.00	4.00	15,000.00	6.00	22,500.00	8.00	30,000.00
Activity Total						15,000.00		22,500.00		30,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
A01S08	To facilitate mobile clinic of VMMC to 6 village at nyamagaro dispensary by june 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	1.00	10,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						10,000.00		40,000.00		40,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
A01S06	To support two VMMC providers to conduct VMMC Mobile clinic at Nyanchabakenye dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	8.00	320,000.00
Activity Total						80,000.00		160,000.00		320,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
A01S03	To conduct quarterly health education session of adolescence sexual and reproductive health HIV&STI to 2primary schools									
	21113103	Extra-Duty	Allowance	10,000.00	2.00	20,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						20,000.00		80,000.00		240,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 Prevalence rate of HIV/AIDS among OPD case is reduced from 4.2 % to 2.1 % by 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
A01S04	TO support HIV home based test (HIV index testing sexual partners and siblings) at 3 village's quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	14,000.00	1.00	14,000.00	8.00	112,000.00	12.00	168,000.00
Activity Total						14,000.00		112,000.00		168,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	2,500.00	4.00	10,000.00	16.00	40,000.00	32.00	80,000.00
Activity Total						10,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	11,718.80	1.00	11,718.80	8.00	93,750.40	12.00	140,625.60
Activity Total						11,718.80		93,750.40		140,625.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22020111	Outsource Maintenance Contract Services	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	8.00	20,000.00		
Activity Total						10,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Bugire												
C17D02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024											
	22018107	Outsource maintenance contract services	Each	2,500.00	4.00	10,000.00	5.00	12,500.00	6.00	15,000.00		
Activity Total						10,000.00		12,500.00		15,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Busanga												
C17S05	To facilitate preventive maintenance and repair of medical equipment's by June 2024											
	22018107	Outsource maintenance contract services	kit	2,500.00	4.00	10,000.00	8.00	20,000.00	12.00	30,000.00		
Activity Total						10,000.00		20,000.00		30,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Buturi												
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Buturi dispensary by June 2024											
	22020111	Outsource Maintenance Contract Services	Each	4,062.50	4.00	16,250.00	8.00	32,500.00	8.00	32,500.00		
Activity Total						16,250.00		32,500.00		32,500.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: DETT										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	11,718.00	1.00	11,718.00	8.00	93,744.00	8.00	93,744.00
Activity Total						11,718.00		93,744.00		93,744.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C17S07	To conduct quarterly planned preventive maintenance and repair to IVD and medical equipment at Kuruya dispensary by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	17,500.00	2.00	35,000.00	4.00	70,000.00	4.00	70,000.00
Activity Total						35,000.00		70,000.00		70,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22018107	Outsource maintenance contract services	Each	5,000.00	2.00	10,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						10,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	kit	2,929.68	4.00	11,718.72	8.00	23,437.44	96.00	281,249.28
Activity Total						11,718.72		23,437.44		281,249.28
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
C17S03	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Each	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Muhundwe										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	15,000.00	1.00	15,000.00	2.00	30,000.00	4.00	60,000.00
Activity Total						15,000.00		30,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C17S05	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's at nyahongo dispensary by June 2024									
	22018107	Outsource maintenance contract services	Each	35,719.20	1.00	35,719.20	2.00	71,438.40	3.00	107,157.60
Activity Total						35,719.20		71,438.40		107,157.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: OLIYO										
C17S01	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Each	3,125.00	4.00	12,500.00	8.00	25,000.00	12.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Osiri										
C17S02	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	Set	3,750.00	4.00	15,000.00	8.00	30,000.00	12.00	45,000.00
Activity Total						15,000.00		30,000.00		45,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
C17S04	To conduct quarterly planned preventive maintenance and repair to Laboratory and medical equipment at 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
	22018107	Outsource maintenance contract services	Each	2,929.68	4.00	11,718.72	8.00	23,437.44	12.00	35,156.16
Activity Total						11,718.72		23,437.44		35,156.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Radianya										
C17S03	To facilitate preventive maintenance and repair of medical equipment's by June 2024									
	22018107	Outsource maintenance contract services	kit	3,862.50	4.00	15,450.00	8.00	30,900.00	12.00	46,350.00
Activity Total						15,450.00		30,900.00		46,350.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Rwang'enyi										
C17S03	To facilitate preventive maintenance and repair of medical equipment's at Rwangenyi dispensary by June 202									
	22020111	Outsource Maintenance Contract Services	Each	5,000.00	2.00	10,000.00	3.00	15,000.00	4.00	20,000.00
Activity Total						10,000.00		15,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Medical equipment condition improved from 88% to 98% by 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
C17S04	To conduct quarterly Planned Preventive Maintenances and repair to medical equipment's by June 2024									
	22020111	Outsource Maintenance Contract Services	Set	3,554.70	4.00	14,218.80	8.00	28,437.60	8.00	28,437.60
Activity Total						14,218.80		28,437.60		28,437.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
C33S06	To facilitate availability of drugs and medicine, laboratory and medical equipment on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	35,000.00	4.00	140,000.00	5.00	175,000.00	7.00	245,000.00
	22004104	Dental Supplies	kit	28,000.00	1.00	28,000.00	8.00	224,000.00	10.00	280,000.00
	22004105	Hospital Supplies	kit	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
	22004107	Laboratory Supplies	kit	28,000.00	1.00	28,000.00	6.00	168,000.00	8.00	224,000.00
	22028101	Medical and Laboratory equipment	Each	21,000.00	2.00	42,000.00	8.00	168,000.00	12.00	252,000.00
Activity Total						266,000.00		959,000.00		1,337,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	16.00	400,000.00	24.00	600,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	16.00	80,000.00	16.00	80,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	16.00	80,000.00	24.00	120,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	16.00	80,000.00	24.00	120,000.00
	31122205	Medical Equipment	Each	7,500.00	4.00	30,000.00	16.00	120,000.00	24.00	180,000.00
Activity Total						190,000.00		760,000.00		1,100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
C33S07	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	8.00	234,376.00	12.00	351,564.00
	22004104	Dental Supplies	kit	11,718.80	2.00	23,437.60	8.00	93,750.40	12.00	140,625.60
	22004105	Hospital Supplies	kit	11,718.80	2.00	23,437.60	8.00	93,750.40	12.00	140,625.60
	22004107	Laboratory Supplies	kit	11,718.80	2.00	23,437.60	8.00	93,750.40	12.00	140,625.60
	22028101	Medical and Laboratory equipment	kit	17,578.20	2.00	35,156.40	8.00	140,625.60	12.00	210,938.40
Activity Total						222,657.20		656,252.80		984,379.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
C33S07	To procure 1 kit of medicine and medical supplies on quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	8.00	200,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	8.00	40,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	8.00	60,000.00
Activity Total						190,000.00		360,000.00		420,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	5.00	125,000.00	6.00	150,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	5.00	37,500.00	6.00	45,000.00
Activity Total						190,000.00		237,500.00		285,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Busanga dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	1.00	5,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
Activity Total						190,000.00		380,000.00		515,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Buturi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	40,625.00	4.00	162,500.00	8.00	325,000.00	8.00	325,000.00
	22004104	Dental Supplies	kit	8,125.00	4.00	32,500.00	8.00	65,000.00	8.00	65,000.00
	22004105	Hospital Supplies	kit	8,125.00	4.00	32,500.00	8.00	65,000.00	8.00	65,000.00
	22004107	Laboratory Supplies	kit	8,125.00	4.00	32,500.00	8.00	65,000.00	8.00	65,000.00
	31122205	Medical Equipment	kit	12,187.50	4.00	48,750.00	8.00	97,500.00	8.00	97,500.00
Activity Total						308,750.00		617,500.00		617,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
C33S0A	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2024.									
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						120,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for chereche dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	12.00	351,561.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	5,859.35	4.00	23,437.40	25.00	146,483.75	25.00	146,483.75
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22028101	Medical and Laboratory equipment	Each	2,929.67	4.00	11,718.68	4.00	11,718.68	16.00	46,874.72
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	12.00	105,468.36
Activity Total						234,374.00		556,638.27		791,012.23
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x
Facility: Chereche										
C33S08	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x
Facility: DETT										
C33S02	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22028101	Medical and Laboratory equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
Activity Total						237,500.00		475,000.00		712,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
C33S09	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	5.00	125,000.00	6.00	150,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	5.00	25,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	5.00	25,000.00
	22028101	Medical and Laboratory equipment	Each	2,500.00	4.00	10,000.00	4.00	10,000.00	16.00	40,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	5.00	37,500.00	6.00	45,000.00
Activity Total						200,000.00		242,500.00		315,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kibuyi										
C33S02	To procure kits of drugs and medicine, laboratory supplies, and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	8.00	234,376.00	8.00	234,376.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	12.00	70,312.80
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22028101	Medical and Laboratory equipment	Each	2,929.70	4.00	11,718.80	4.00	11,718.80	16.00	46,875.20
	31122205	Medical Equipment	kit	8,789.00	4.00	35,156.00	8.00	70,312.00	8.00	70,312.00
Activity Total						234,375.60		457,032.40		515,626.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
C33S05	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	5.00	146,483.75	6.00	175,780.50
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	5.00	29,296.75	6.00	35,156.10
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	5.00	29,296.75	6.00	35,156.10
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	5.00	29,296.75	6.00	35,156.10
	31122205	Medical Equipment	kit	8,789.02	4.00	35,156.08	5.00	43,945.10	6.00	52,734.12
Activity Total						222,655.28		278,319.10		333,982.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kogaja										
C33S08	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	20,000.00	1.00	20,000.00	2.00	40,000.00	2.00	40,000.00
	22004105	Hospital Supplies	kit	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
	22004107	Laboratory Supplies	kit	10,000.00	2.00	20,000.00	4.00	40,000.00	4.00	40,000.00
	22020111	Outsource Maintenance Contract Services	kit	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00
	31122205	Medical Equipment	kit	15,000.00	2.00	30,000.00	4.00	60,000.00	6.00	90,000.00
Activity Total						200,000.00		400,000.00		530,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C33S09	To procure 1 set of drug and medical equipment and hospital supplies quaterly for kuruya dispensary by june 2024									
	22004102	Drugs and Medicines	kit	87,500.00	4.00	350,000.00	16.00	1,400,000.00	16.00	1,400,000.00
	22004104	Dental Supplies	kit	17,500.00	4.00	70,000.00	16.00	280,000.00	16.00	280,000.00
	22004105	Hospital Supplies	kit	17,500.00	4.00	70,000.00	16.00	280,000.00	16.00	280,000.00
	22004107	Laboratory Supplies	kit	17,500.00	4.00	70,000.00	16.00	280,000.00	16.00	280,000.00
	31122205	Medical Equipment	Each	26,250.00	4.00	105,000.00	16.00	420,000.00	16.00	420,000.00
Activity Total						665,000.00		2,660,000.00		2,660,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22028101	Medical and Laboratory equipment	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
Activity Total						190,000.00		380,000.00		570,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
C33S06	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	8.00	234,374.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	8.00	70,312.24
Activity Total						222,655.32		445,310.64		445,310.64
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
C33S06	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22028101	Medical and Laboratory equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
Activity Total						237,500.00		475,000.00		712,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Muhundwe										
C33S02	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00
	22004104	Dental Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004105	Hospital Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004107	Laboratory Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	31122205	Medical Equipment	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
Activity Total						285,000.00		570,000.00		855,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C33S08	To procure 1 kit of medicine and medical supplies on quarterly basis by june 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	5.00	146,485.00	8.00	234,376.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	5.00	29,297.00	6.00	35,156.40
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	5.00	29,297.00	8.00	46,875.20
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	5.00	29,297.00	8.00	46,875.20
	31122205	Medical Equipment	kit	8,789.00	4.00	35,156.00	8.00	70,312.00	12.00	105,468.00
Activity Total						222,656.80		304,688.00		468,750.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
C33S06	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for nyamagaro dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	111,325.50	4.00	445,302.00	8.00	890,604.00	12.00	1,335,906.00
	22004104	Dental Supplies	kit	22,265.70	4.00	89,062.80	8.00	178,125.60	12.00	267,188.40
	22004105	Hospital Supplies	kit	22,265.70	4.00	89,062.80	8.00	178,125.60	12.00	267,188.40
	22004107	Laboratory Supplies	kit	22,265.70	4.00	89,062.80	8.00	178,125.60	12.00	267,188.40
	22028101	Medical and Laboratory equipment	Each	11,152.65	4.00	44,610.60	4.00	44,610.60	16.00	178,442.40
	31122205	Medical Equipment	kit	33,398.50	4.00	133,594.00	8.00	267,188.00	12.00	400,782.00
Activity Total						890,695.00		1,736,779.40		2,716,695.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
C33S08	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						80,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
C33S07	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	36,630.50	4.00	146,522.00	8.00	293,044.00	12.00	439,566.00

		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
	22004104	Dental Supplies	kit	7,326.10	4.00	29,304.40	8.00	58,608.80	12.00	87,913.20
	22004105	Hospital Supplies	kit	7,326.10	4.00	29,304.40	8.00	58,608.80	12.00	87,913.20
	22004107	Laboratory Supplies	kit	7,326.10	4.00	29,304.40	8.00	58,608.80	16.00	117,217.60
	22028101	Medical and Laboratory equipment	kit	10,989.15	4.00	43,956.60	8.00	87,913.20	12.00	131,869.80
	31122218	Medical appliances and hospital equipment and installations	Each	3,663.05	4.00	14,652.20	4.00	14,652.20	16.00	58,608.80
Activity Total						293,044.00		571,435.80		923,088.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamusi										
C33S06	To procure 1 medicine, medical equipment,hospital supplies and diagnostic supplies for nyamusi dispensary by june 2024									
	22004102	Drugs and Medicines	kit	35,546.75	4.00	142,187.00	8.00	284,374.00	8.00	284,374.00
	22004104	Dental Supplies	kit	7,109.35	4.00	28,437.40	48.00	341,248.80	8.00	56,874.80
	22004105	Hospital Supplies	kit	7,109.35	4.00	28,437.40	8.00	56,874.80	8.00	56,874.80
	22004107	Laboratory Supplies	kit	7,109.35	4.00	28,437.40	8.00	56,874.80	12.00	85,312.20
	22028101	Medical and Laboratory equipment	Each	3,554.68	4.00	14,218.72	4.00	14,218.72	16.00	56,874.88
	31122205	Medical Equipment	kit	10,664.13	4.00	42,656.52	8.00	85,313.04	8.00	85,313.04
Activity Total						284,374.44		838,904.16		625,623.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
C33S08	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyachabakenye dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	35,547.00	4.00	142,188.00	8.00	284,376.00	12.00	426,564.00

		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
	22004104	Dental Supplies	kit	7,109.40	4.00	28,437.60	4.00	28,437.60	4.00	28,437.60
	22004105	Hospital Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	12.00	85,312.80
	22004107	Laboratory Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	24.00	170,625.60
	22028101	Medical and Laboratory equipment	Each	3,554.70	4.00	14,218.80	4.00	14,218.80	16.00	56,875.20
	31122205	Medical Equipment	kit	10,664.10	4.00	42,656.40	8.00	85,312.80	12.00	127,969.20
Activity Total						284,376.00		526,095.60		895,784.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x
Facility: Nyasoko										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Nyasoko dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	12.00	351,561.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	4.00	23,437.40	4.00	23,437.40
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	16.00	93,749.60
	22028101	Medical and Laboratory equipment	Each	2,929.68	4.00	11,718.72	4.00	11,718.72	16.00	46,874.88
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	16.00	140,624.48
Activity Total						234,374.04		433,591.96		726,559.56
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x
Facility: Nyasoro										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Nyasoro dispensary by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	4.00	117,188.00	16.00	468,752.00

		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
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	2.00	11,718.80	16.00	93,750.40
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	4.00	23,437.60	16.00	93,750.40
	22028101	Medical and Laboratory equipment	Each	2,929.70	4.00	11,718.80	4.00	11,718.80	16.00	46,875.20
	31122205	Medical Equipment	kit	8,789.10	4.00	35,156.40	4.00	35,156.40	16.00	140,625.60
Activity Total						234,376.00		222,657.20		937,504.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C33S09	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Ochuna dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	16.00	468,752.00	48.00	1,406,256.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	24.00	140,625.60
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	24.00	140,625.60
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	32.00	187,500.80
	22028101	Medical and Laboratory equipment	Each	2,929.70	4.00	11,718.80	4.00	11,718.80	16.00	46,875.20
	31122205	Medical Equipment	kit	8,789.10	4.00	35,156.40	4.00	35,156.40	16.00	140,625.60
Activity Total						234,376.00		656,252.80		2,062,508.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: OLIYO										
C33S02	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Oliyo dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00

		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
	22004104	Dental Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	31122205	Medical Equipment	kit	9,375.00	4.00	37,500.00	8.00	75,000.00	16.00	150,000.00
Activity Total						237,500.00		475,000.00		750,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Osiri										
C33S02	To facilitate procurement of one kit drugs and medicine, laboratory and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	12.00	450,000.00
	22004104	Dental Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004105	Hospital Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22004107	Laboratory Supplies	kit	7,500.00	4.00	30,000.00	8.00	60,000.00	12.00	90,000.00
	22028101	Medical and Laboratory equipment	kit	11,250.00	4.00	45,000.00	8.00	90,000.00	12.00	135,000.00
Activity Total						285,000.00		420,000.00		855,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
C33S06	To procure 1 kits drugs and medicine, laboratory supplies,and medical equipment quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	12.00	351,561.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	12.00	105,468.36
Activity Total						222,655.32		445,310.64		667,965.96
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x
Facility: Radienya										
C33S07	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Radienya dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	38,625.00	4.00	154,500.00	8.00	309,000.00	12.00	463,500.00
	22004104	Dental Supplies	kit	7,725.00	4.00	30,900.00	8.00	61,800.00	12.00	92,700.00
	22004105	Hospital Supplies	kit	7,725.00	4.00	30,900.00	8.00	61,800.00	12.00	92,700.00
	22004107	Laboratory Supplies	kit	7,725.00	4.00	30,900.00	8.00	61,800.00	12.00	92,700.00
	31122205	Medical Equipment	kit	11,587.50	4.00	46,350.00	8.00	92,700.00	12.00	139,050.00
Activity Total						293,550.00		587,100.00		880,650.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x
Facility: Radienya										
C33S08	To facilitate the facility to place an order of Health commodities in eLMIS system for 1 days every month by June 2022/2024									
	22012101	Internet and Email connections	Buildings	8,000.00	5.00	40,000.00	10.00	80,000.00	15.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Raranya										
C33S09	To facilitate availability of drugs and medicine, laboratory and medical equipment quarterly basis by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	8.00	234,374.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22020111	Outsource Maintenance Contract Services	kit	2,929.68	4.00	11,718.72	8.00	23,437.44	8.00	23,437.44
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	8.00	70,312.24
Activity Total						234,374.04		468,748.08		468,748.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ruhu										
C33S07	To purchase 1 kit of medicine, medical equipment, hospital supplies, Dental supplies quarterly for Ruhu dispensary by June 2024									
	22004102	Drugs and Medicines	kit	59,039.25	4.00	236,157.00	4.00	236,157.00	16.00	944,628.00
	22004104	Dental Supplies	kit	11,807.85	4.00	47,231.40	4.00	47,231.40	16.00	188,925.60
	22004105	Hospital Supplies	kit	11,807.85	4.00	47,231.40	4.00	47,231.40	16.00	188,925.60
	22004107	Laboratory Supplies	kit	11,807.85	4.00	47,231.40	4.00	47,231.40	16.00	188,925.60
	22028101	Medical and Laboratory equipment	Each	5,903.93	4.00	23,615.72	4.00	23,615.72	16.00	94,462.88
	31122205	Medical Equipment	kit	17,711.78	4.00	70,847.12	4.00	70,847.12	16.00	283,388.48
Activity Total						472,314.04		472,314.04		1,889,256.16

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rwang'enyi										
C33S05	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for Rwangenyi dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	5.00	125,000.00	6.00	150,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	5.00	37,500.00	6.00	45,000.00
Activity Total						190,000.00		237,500.00		285,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sakawa dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,296.75	4.00	117,187.00	8.00	234,374.00	8.00	234,374.00
	22004104	Dental Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	8.00	46,874.80
	22004105	Hospital Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22004107	Laboratory Supplies	kit	5,859.35	4.00	23,437.40	8.00	46,874.80	12.00	70,312.20
	22028101	Medical and Laboratory equipment	Each	2,929.67	4.00	11,718.68	4.00	11,718.68	16.00	46,874.72
	31122205	Medical Equipment	kit	8,789.03	4.00	35,156.12	8.00	70,312.24	8.00	70,312.24
Activity Total						234,374.00		457,029.32		539,060.16

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
C33S05	TO PROCURE 1 KIT OF MEDICINE AND MEDICAL SUPPLIES ON QUARTERLY BASIS BY JUNE 2024									
	22004102	Drugs and Medicines	kit	35,547.00	4.00	142,188.00	8.00	284,376.00	8.00	284,376.00
	22004104	Dental Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	8.00	56,875.20
	22004105	Hospital Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	8.00	56,875.20
	22004107	Laboratory Supplies	kit	7,109.40	4.00	28,437.60	8.00	56,875.20	8.00	56,875.20
	31122205	Medical Equipment	kit	10,664.00	4.00	42,656.00	8.00	85,312.00	8.00	85,312.00
Activity Total						270,156.80		540,313.60		540,313.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sota										
C33S06	To procure 1 Kit of medicine, medical equipment, hospital supplies and diagnostic supplies for Sota dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	kit	29,297.00	4.00	117,188.00	8.00	234,376.00	8.00	234,376.00
	22004104	Dental Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22004105	Hospital Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22004107	Laboratory Supplies	kit	5,859.40	4.00	23,437.60	8.00	46,875.20	8.00	46,875.20
	22020111	Outsource Maintenance Contract Services	kit	2,929.70	4.00	11,718.80	8.00	23,437.60	8.00	23,437.60
	31122205	Medical Equipment	kit	8,789.00	4.00	35,156.00	8.00	70,312.00	8.00	70,312.00
Activity Total						234,375.60		468,751.20		468,751.20

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x	RPM	x
Facility: Baraki												
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00		
Activity Total						28,000.00		224,000.00		224,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x	RPM	x
Facility: Buturi												
C02S0D	To facilitate,Printing/procure one set partograph copy and RCH 4 Card on quarterly basis by June 2024											
	22001109	Printing and Photocopying Costs	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						80,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x	RPM	x
Facility: Chereche												
C02S0C	To print 236 IVD tools for RCH(partography, Rch 4&Rch 1)quartely by June 2024											
	22001109	Printing and Photocopying Costs	Each	2,000.00	5.00	10,000.00	10.00	20,000.00	15.00	30,000.00		
Activity Total						10,000.00		20,000.00		30,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x	RPM	x
Facility: Kibuyi												
C02S06	To refill 1 full LPG cylinder of 6 kg for sterilization of medical equipment's monthly at Kibuyi 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
	22002103	Natural Gas-Utilities	Each	28,000.00	2.00	56,000.00	4.00	112,000.00	4.00	112,000.00
Activity Total						56,000.00		112,000.00		112,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
C02S0E	To facilitate Printing/ procure one set partograph and RCH card 4 on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	20,000.00	1.00	20,000.00	4.00	80,000.00	5.00	100,000.00
Activity Total						20,000.00		80,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
C02S0A	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001109	Printing and Photocopying Costs	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
C02S0C	To conduct integrated FANC outreach on ANC, and Family Planning to 5 villages monthly by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	3,000.00	16.00	48,000.00	21.00	63,000.00	69.00	207,000.00
Activity Total						48,000.00		63,000.00		207,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Muhundwe										
C02S01	To conduct integrated FANC outreach on vaccination, and FP to 3 villages monthly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	88,000.00	1.00	88,000.00	0.00	0.00	0.00	0.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	6.00	90,000.00	12.00	180,000.00	18.00	270,000.00
Activity Total						278,000.00		180,000.00		270,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C02S09	To facilitate implimanation of intergrated 24 mobile clinic of FANC immunization , family planning and nutritioun on 2 village by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C02S0A	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	22003102	Diesel	Litres	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C02S0B	o facilitate Printing one set partograph copy and RCH 4 card at nyahongo dispensary on quarterly basis by June 2024									
	22001103	Printing and Photocopy paper	Set	3,750.00	4.00	15,000.00	5.00	18,750.00	8.00	30,000.00
Activity Total						15,000.00		18,750.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
C02S0C	To conduct 1 maternal death audit review meeting at nyahongo dispensary level on monthly basis by June 2024									
	22014104	Food and Refreshments	Person	2,250.00	4.00	9,000.00	5.00	11,250.00	8.00	18,000.00
Activity Total						9,000.00		11,250.00		18,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
C02S0B	To facilitate Printing one set partograph copy and RCH 4 card on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyamusi										
C02S0A	To procure and distribute 1 set of Laboratory reagents (Syphilis Kits, mRDT test kit, Multisticks for protein and glucose, Hemoglobin cuvettes) for ANC on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	164,373.56	1.00	164,373.56	2.00	328,747.12	2.00	328,747.12
Activity Total						164,373.56		328,747.12		328,747.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
C02S0D	To establish adolescent and youth friendly corners in Nyasoko Dispensary at all levels quarterly by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	18,686.98	2.00	37,373.96	4.00	74,747.92	6.00	112,121.88
Activity Total						37,373.96		74,747.92		112,121.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C02S0C	To conduct annual community score card at Ochuna DISP by june 2024									
	21113103	Extra-Duty	Allowance	2,000.00	8.00	16,000.00	8.00	16,000.00	24.00	48,000.00
Activity Total						16,000.00		16,000.00		48,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C02S0G	To conduct family planning sessions at community during outreach level at ochuna disp by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,500.00	4.00	10,000.00	8.00	20,000.00	24.00	60,000.00
Activity Total						10,000.00		20,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C02S0H	To print IVD tools for RCH(partography,Rch 4&Rch 1)quartely by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	8.00	40,000.00	16.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C02S0J	To conduct quartely heathh education session in 2primary schools on family planning & teenage pregnancies at Ochuna disp									
	21113103	Extra-Duty	Allowance	10,000.00	2.00	20,000.00	8.00	80,000.00	24.00	240,000.00
Activity Total						20,000.00		80,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: OLIYO										
C02S01	To strengthen referral system for maternal, Newborn and under-five services on quarterly basis by june 2024									
	22014104	Food and Refreshments	Bill	19,500.00	4.00	78,000.00	8.00	156,000.00	12.00	234,000.00
Activity Total						78,000.00		156,000.00		234,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
C02S0B	To facilitate Printing /procure one set patograph copy and RCH 4 card on quarterly basis at Panyakoo 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
	22001109	Printing and Photocopying Costs	Set	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Radianya										
C02S0A	To conduct quarterly FP mobile clinic to 2 villages with no dispensaries by 2 health service providers by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Radianya										
C02S0C	To strengthen maternal and new born referral system at Radianya dispensary by June 2024									
	22003102	Diesel	Litres	3,500.00	20.00	70,000.00	40.00	140,000.00	80.00	280,000.00
Activity Total						70,000.00		140,000.00		280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Ruhu										
C02S0D	To support staff to fulfil their daily obligation at Ruhu dispensary by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	4.00	160,000.00
Activity Total						40,000.00		40,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality case reduced from 4 to 0 by year 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
C02S0A	To conduct 20 refferals to district hospital at Sokolabolo dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	v	FYDP	x RPM x
Facility: Muhundwe										
C40S01	To conduct REC on Immunization week days (April 2024) to 354 children at baraki dispensary annually by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	8.00	120,000.00	16.00	240,000.00
Activity Total						30,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
C40S03	To conduct REC on Immunization week days (April 2024) to 780 children at Nyachabakenye dispensary annually by June 2024									
	21113103	Extra-Duty	Person	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C40S02	TO onduct monthly intergrated outreach and mobile clinic to hard to reach community at Ochuna 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	5,000.00	4.00	20,000.00	8.00	40,000.00	24.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	2,500.00	4.00	10,000.00	8.00	20,000.00	24.00	60,000.00
Activity Total						30,000.00		60,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 High Infant deaths by 3 deaths per year by 2026							SDG	v	FYDP	x RPM x
Facility: Sota										
C40S05	To conduct monthly 1 outreach mobile services to hard to reach communities by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	1.00	40,000.00	2.00	80,000.00	2.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
C42C01	To promote community awareness on prevention and treatment of common causes of death to under five includes malaria and pneumonia through Health education to 5 villages by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	120,000.00	1.00	120,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	60,000.00	1.00	60,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
	22016101	Printing Material	Set	10,000.00	2.00	20,000.00	12.00	120,000.00	16.00	160,000.00
Activity Total						220,000.00		160,000.00		220,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
C42S05	To promote community awareness on prevention and treatment of common causes of death to under five includes malaria and pneumonia through Health education to 5 villages by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						20,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Nyamusi										
C42S05	To conduct monthly Integrated outreach and mobile clinic to hard to reach communities at 2 villages by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	2.00	80,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						120,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C42S05	To procure 1kit of drugs and medicine for management of intergrated childhood illness (IMCI) at ochuna disp by june 2024									
	22004102	Drugs and Medicines	kit	9,719.00	4.00	38,876.00	8.00	77,752.00	24.00	233,256.00
Activity Total						38,876.00		77,752.00		233,256.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C42S06	To support 4 staffs to conduct immunaization compaign during national immunization week (REC) by April 2024									
	21113103	Extra-Duty	Allowance	5,000.00	4.00	20,000.00	8.00	40,000.00	24.00	120,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Allowance	2,500.00	1.00	2,500.00	2.00	5,000.00	8.00	20,000.00
Activity Total						22,500.00		45,000.00		140,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Radienya										
C42S05	To procure IMCI kit for Management of Childhood Illnesses for Radienya dispensaries quarterly by June 2024									
	22004105	Hospital Supplies	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 Under five mortality reduced from 93 cases to 10 cases by 2027							SDG	v	FYDP	x RPM x
Facility: Sota										
C42S02	To refill 1 full LPG cylinder of 6 kg for cold chain management at Sota Dispensary- by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	2.00	56,000.00	4.00	112,000.00	4.00	112,000.00
Activity Total						56,000.00		112,000.00		112,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
C06S04	To conduct screening of School children for risk factors of Neglected Tropic Diseases (NTD) by Jun 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	2.00	40,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 4% to 2.9% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C06S04	To procure,produce &print 30 IEC/BCC materials on communicable disease at 2 villages of Ochuna Disp by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,250.00	4.00	5,000.00	8.00	10,000.00	24.00	30,000.00
Activity Total						5,000.00		10,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
C43S03	To conduct school parasitology on testing of mRDT to 2 primary school by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,000.00	4.00	8,000.00	5.00	10,000.00	6.00	12,000.00
Activity Total						8,000.00		10,000.00		12,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kogaja										
C43S04	To procure 20 litres of larvicing for malaria control annually by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22015109	Pesticides, Herbicides and Insecticides	Litres	25,000.00	1.00	25,000.00	2.00	50,000.00	2.00	50,000.00
Activity Total						25,000.00		50,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Prevalence rate of malaria case reduced from 42.2% to 12% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
C43S02	To conduct quarterly screening malaria to 200 pupils on primary school at Sokolaboro dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						28,000.00		224,000.00		224,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	22014104	Food and Refreshments	Person	10,000.00	4.00	40,000.00	16.00	160,000.00	24.00	240,000.00
Activity Total						40,000.00		160,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						20,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C46S03	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
C46S02	To conduct TB screening for children less than 5 years of age and their close contacts to 2 village by June 2024									
	21121103	Food and Refreshment	Person	3,000.00	6.00	18,000.00	16.00	48,000.00	20.00	60,000.00
Activity Total						18,000.00		48,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C46 TB case detection rate increased from 15% to 30 % by 2027							SDG	v	FYDP	x RPM x
Facility: Raranya										
C46S04	To print 1 set of TB screening tool for diagnosis of TB quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	Set	8,593.49	4.00	34,373.96	8.00	68,747.92	8.00	68,747.92
Activity Total						34,373.96		68,747.92		68,747.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21121103	Food and Refreshment	Person	2,500.00	8.00	20,000.00	12.00	30,000.00	16.00	40,000.00
	22001109	Printing and Photocopying Costs	Set	5,000.00	3.00	15,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						35,000.00		70,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21121103	Food and Refreshment	Person	9,000.00	1.00	9,000.00	5.00	45,000.00	6.00	54,000.00
Activity Total						9,000.00		45,000.00		54,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	4.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Prevalence rate of Diabetes Mellitus from reduced from 1.02 to 0.3% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
C28S01	To conduct health education to diabetic patients attendee clinic on adherence to medication and life style on quarterly basis by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	6.00	240,000.00
	21113103	Extra-Duty	Person	60,000.00	1.00	60,000.00	0.00	0.00	0.00	0.00
Activity Total						180,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						28,000.00		224,000.00		224,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 5 village by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	1.00	10,000.00	8.00	80,000.00	12.00	120,000.00
	22014104	Food and Refreshments	Person	10,000.00	3.00	30,000.00	20.00	200,000.00	20.00	200,000.00
Activity Total						40,000.00		280,000.00		320,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Prevalence rate of Cardiovascular diseases reduced from 1.85% to 0.6 by 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
C35S01	To conduct mass campaign for community screening of Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure to 2 village by june 2024									
	22001109	Printing and Photocopying Costs	Set	5,000.00	3.00	15,000.00	3.00	15,000.00	3.00	15,000.00
	22014104	Food and Refreshments	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
Activity Total						75,000.00		75,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
C90S01	To print materials for conducting health education on eye diseases at Nyachabakenye Dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	4,445.30	4.00	17,781.20	8.00	35,562.40	32.00	142,249.60
Activity Total						17,781.20		35,562.40		142,249.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C90 Prevalence of eye diseases among OPD cases reduced from 2.2% to 0.5% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
C90S01	To procure 1 set of medicine, medical equipment, hospital supplies and diagnostic supplies for treatment of eye disease at Ochuna dispensary quarterly by June 2024									
	22004102	Drugs and Medicines	Set	2,500.00	4.00	10,000.00	8.00	20,000.00	24.00	60,000.00
Activity Total						10,000.00		20,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
C91S01	To conduct daily oral awareness creation sessions to clients attending OPD and RCH clinics in all health facilities by June 2024									
	22008107	Training Allowances-Domestic	Allowance	34,376.00	1.00	34,376.00	8.00	275,008.00	18.00	618,768.00
Activity Total						34,376.00		275,008.00		618,768.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
C91S01	To create community awareness on oral disease sessions to 243 clients attending OPD, RCH clinics and 2 primary school by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C91 Prevalence of oral diseases among OPD cases reduced from 1.5% to 0.4% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
C91S01	To purchase 1 kit of oral diseases by quarterly basis at Mang'ore dispensary by June 2024									
	22004102	Drugs and Medicines	kit	14,373.96	1.00	14,373.96	2.00	28,747.92	2.00	28,747.92
Activity Total						14,373.96		28,747.92		28,747.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kibuyi										
C20S07	To provide emergence maternal health care services after normal duty official hours to 150 clients at Kibuyi dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	40,000.00	3.00	120,000.00	8.00	320,000.00	8.00	320,000.00
	21121103	Food and Refreshment	Person days	4,594.10	4.00	18,376.40	8.00	36,752.80	8.00	36,752.80
Activity Total						138,376.40		356,752.80		356,752.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Kogaja										
C20S07	o pay monthly salary for 1 health accountant by June 2024									
	21112108	Local Staff Salaries	Person	115,000.00	1.00	115,000.00	2.00	230,000.00	2.00	230,000.00
Activity Total						115,000.00		230,000.00		230,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Rwang'enyi										
C20S06	To support monthly salary for 1 health accountant at Rwang"enyi by June 2024									
	21112108	Local Staff Salaries	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						20,000.00		30,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
C20S0D	To procure 2 Computer/Laptop and accessories for facility activities at Sakawa Dispensary by june 2024									
	22001102	Computer Supplies and Accessories	Each	25,000.00	2.00	50,000.00	4.00	100,000.00	6.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C20 Shortage of skilled and mixed human resource for health reduced from 53% to 25% June 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
C20S0H	To refill 1 full LPG cylinder of 6 kg for sterilization of medical equipment's monthly at sakawa dispensary by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	2.00	56,000.00	2.00	56,000.00
Activity Total						28,000.00		56,000.00		56,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	10.00	150,000.00
Activity Total						15,000.00		120,000.00		150,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
D02S0D	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	6,000.00	3.00	18,000.00	8.00	48,000.00	12.00	72,000.00
Activity Total						18,000.00		48,000.00		72,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
D02S0B	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	10,000.00	4.00	40,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
D02S08	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
D02S07	To purchase 1 kit of cleaning supplies at Buturi dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	22,500.00	2.00	45,000.00	8.00	180,000.00	8.00	180,000.00
Activity Total						45,000.00		180,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
D02S0A	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Chereche dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	4.00	128,000.00	8.00	256,000.00
Activity Total						32,000.00		128,000.00		256,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
D02S05	To purchase 1 kit of cleaning supplies at Ikoma dispensery by june 2024									
	22001113	Cleaning Supplies	Set	20,000.00	1.00	20,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						20,000.00		160,000.00		240,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
D02S0B	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002103	Natural Gas-Utilities	Kilogram	25,000.00	1.00	25,000.00	2.00	50,000.00	2.00	50,000.00
Activity Total						25,000.00		50,000.00		50,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kogaja										
D02S04	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Each	15,000.00	2.00	30,000.00	4.00	60,000.00	4.00	60,000.00
Activity Total						30,000.00		60,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kogaja										
D02S05	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21121110	Casual Labourers	Person	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
D02S0D	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112108	Local Staff Salaries	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
D02S0E	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Each	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
Activity Total						40,000.00		40,000.00		40,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Kwibuse										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
D02S04	To purchase 1 kit of cleaning supplies at Mang'ore dispensary by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
D02S06	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	15,000.00	1.00	15,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						15,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	4.00	112,000.00	8.00	224,000.00
Activity Total						28,000.00		112,000.00		224,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
D02S09	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
D02S0A	To facilitate 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22001113	Cleaning Supplies	Set	21,000.00	1.00	21,000.00	6.00	126,000.00	12.00	252,000.00
Activity Total						21,000.00		126,000.00		252,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
D02S08	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	3,750.00	4.00	15,000.00	5.00	18,750.00	6.00	22,500.00
Activity Total						15,000.00		18,750.00		22,500.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
D02S0B	To facilitate payment of 2 casual labor for facility sanitation by June 2024									
	21121110	Casual Labourers	Person	120,000.00	1.00	120,000.00	0.00	0.00	0.00	0.00
	21121110	Casual Labourers	Person	25,000.00	2.00	50,000.00	2.00	50,000.00	8.00	200,000.00
Activity Total						170,000.00		50,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
D02S0E	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	kit	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
D02S0A	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
D02S0C	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
D02S0D	To facilitate payment of 1 casual labor for facility sanitation by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	5,000.00	6.00	30,000.00	12.00	60,000.00	12.00	60,000.00
Activity Total						30,000.00		60,000.00		60,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoro										
D02S09	To purchase 1 kit of cleaning supplies at Nyasoro dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	16.00	400,000.00
Activity Total						100,000.00		100,000.00		400,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: OLIYO										
D02S02	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	2.00	64,000.00	4.00	128,000.00
Activity Total						32,000.00		64,000.00		128,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
D02S05	To purchase 1 kit of cleaning supplies at Panyakoo dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						30,000.00		120,000.00		180,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Raranya										
D02S09	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									
	22002103	Natural Gas-Utilities	Each	28,000.00	2.00	56,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						56,000.00		224,000.00		224,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Ruhu										
D02S0C	To purchase 1 set of cleaning supplies at Ruhu dispensary by June 2024									
	22001113	Cleaning Supplies	Set	40,000.00	4.00	160,000.00	4.00	160,000.00	16.00	640,000.00
Activity Total						160,000.00		160,000.00		640,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Rwang'enyi										
D02S07	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment at Rwangenyi dispensary quarterly by June 2024									
	22002103	Natural Gas-Utilities	Bottle	45,000.00	2.00	90,000.00	4.00	180,000.00	5.00	225,000.00
Activity Total						90,000.00		180,000.00		225,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Health care waste management improved at facility from 86% to 95% by 2027							SDG	v	FYDP	x RPM x
Facility: Sota										
D02S0A	To purchase 1 set of IPC equipment's and supplies for dispensary by quarterly by June 2024									
	22004110	Consumble Medical Supplies	kit	19,594.10	4.00	78,376.40	8.00	156,752.80	8.00	156,752.80
Activity Total						78,376.40		156,752.80		156,752.80
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	v	FYDP	x RPM x
Facility: Muhundwe										
D15S02	To refill 1 full LPG cylinders of 6 kgs for sterilization of Medical equipment on quarterly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002103	Natural Gas-Utilities	Each	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
	22002103	Natural Gas-Utilities	Each	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22002103	Natural Gas-Utilities	Each	32,000.00	1.00	32,000.00	0.00	0.00	0.00	0.00
Activity Total						92,000.00		80,000.00		120,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Health facility infrastructure at all levels improved from 75% to 92% by June 2027							SDG	v	FYDP	x RPM x
Facility: Muhundwe										
D15S03	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Each	25,000.00	2.00	50,000.00	4.00	100,000.00	8.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 Health facility infrastructure at all levels improved from 70% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Bunganjo										
D24S01	To conduct renovation of facility infrustracture on 1 bulding (ceiling ,floors,walls,plumbing at Bunganjo dispensery by june 2024									
	22020111	Outsource Maintenance Contract Services	Buildings	40,000.00	1.00	40,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Baraki										
E01S0K	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	8.00	224,000.00
Activity Total						28,000.00		224,000.00		224,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Baraki												
E01S0L	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024											
	22012101	Internet and Email connections	bundle	3,000.00	4.00	12,000.00	8.00	24,000.00	10.00	30,000.00		
Activity Total						12,000.00		24,000.00		30,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Baraki												
E01S0P	To facilitate printing one set of HMIS tools quarterly by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	16.00	448,000.00		
Activity Total						28,000.00		224,000.00		448,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Baraki												
E01S0S	To settle monthly utility bills for Baraki dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024											
	22002102	Water Charges-Utilities	Unit	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00		
Activity Total						20,000.00		40,000.00		60,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Baraki												
E01S0T	To facilitate staff in emergency meetings and seminars in various vocations taking place within the district in quarterly bases by JUNE 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	8.00	80,000.00	16.00	160,000.00
Activity Total						20,000.00		80,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bitiryo										
E01S16	To facilitate refreshment to 3 staffs (breakfast) at Bitiryo dispensary by june 2024									
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	16.00	160,000.00	24.00	240,000.00
Activity Total						40,000.00		160,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
E01S0Z	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	10,000.00	2.00	20,000.00	24.00	240,000.00	24.00	240,000.00
Activity Total						20,000.00		240,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bubombi										
E01S10	To settle monthly utility bills for Bubombi dispensary (electricity,) by June 2024									
	22002101	Electricity-Utilities	Bill	10,000.00	2.00	20,000.00	36.00	360,000.00	36.00	360,000.00
Activity Total						20,000.00		360,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
E01S0J	To procure 12 sets of HMIS register for health facility at Buganjo dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buganjo										
E01S0M	To conduct 4 quarterly meeting and 2 emergency meeting HFGC at Buganjo dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
E01S0R	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Bugire										
E01S0S	To support voucher/bundle for NHIF/ICHF/RTME clamming verification monthly by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	5.00	25,000.00	6.00	30,000.00
Activity Total						20,000.00		25,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Busanga										
E01S0J	To procure 1 kit of stationery at Busanga Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	13,000.00	3.00	39,000.00	6.00	78,000.00	9.00	117,000.00
Activity Total						39,000.00		78,000.00		117,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Buturi										
E01S17	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Chereche										
E01S0P	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,000.00	2.00	20,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Chereche												
E01S0W	To settle monthly utility bills for Chereche dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024											
	22002101	Electricity-Utilities	Bill	9,500.00	3.00	28,500.00	6.00	57,000.00	12.00	114,000.00		
Activity Total						28,500.00		57,000.00		114,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Chereche												
E01S0X	To facilitate staff attending emergency meetings in various vocations taking place within the district in quarterly bases by JUNE 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00		
Activity Total						40,000.00		80,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Chereche												
E01S0Y	To facilitate facility health information entering in DHIS 2 monthly by june 2024											
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	24.00	120,000.00		
Activity Total						30,000.00		60,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: DETT												
E01S06	To procure 1 set of stationaries on quarterly basis by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: DETT										
E01S07	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
Activity Total						160,000.00		320,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: DETT										
E01S09	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	6,200.00	10.00	62,000.00	24.00	148,800.00	24.00	148,800.00
Activity Total						62,000.00		148,800.00		148,800.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
E01S0K	To procure 12 sets of HMIS register for health facility at ikoma dispensery by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	4.00	60,000.00	5.00	75,000.00	6.00	90,000.00
Activity Total						60,000.00		75,000.00		90,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ikoma										
E01S0L	To support 1 stookepper compilation form to Elmis at ikoma dispensery by june 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
	22012101	Internet and Email connections	bundle	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						120,000.00		150,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
E01S0Y	To procure 1 set of stationary on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	1.00	30,000.00	4.00	120,000.00	5.00	150,000.00
Activity Total						30,000.00		120,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kitembe										
E01S0Z	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	30,000.00	1.00	30,000.00	4.00	120,000.00	5.00	150,000.00
Activity Total						30,000.00		120,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kitembe												
E01S11	To prepare and submit monthly report to DMO office monthly bases by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,500.00	12.00	30,000.00	24.00	60,000.00	36.00	90,000.00		
Activity Total						30,000.00		60,000.00		90,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kitembe												
E01S12	To facilitate the staffs in emergency meeting and seminars in various vocations /responses taking place within the district by in quatory basis by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	5.00	25,000.00	5.00	25,000.00		
Activity Total						20,000.00		25,000.00		25,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kitembe												
E01S1A	To settle monthly utilities bills include electricity bills /tellephones ineternate bunddles bills/ service for sewages for dispensaries by 2024											
	22002101	Electricity-Utilities	Unit	30,000.00	1.00	30,000.00	2.00	60,000.00	3.00	90,000.00		
Activity Total						30,000.00		60,000.00		90,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kitembe												
E01S1C	To facilitate facility health information entering in DHIS 2 monthly by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	21,374.72	1.00	21,374.72	2.00	42,749.44	3.00	64,124.16
Activity Total						21,374.72		42,749.44		64,124.16
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
E01S0Y	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	40,000.00	4.00	160,000.00	3.00	120,000.00	4.00	160,000.00
Activity Total						160,000.00		120,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
E01S13	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	Set	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Kuruya										
E01S16	To settle monthly utility bills for kuruya dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 202									
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						20,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kwibuse												
E01S0D	To procure 1 set of stationaries on quarterly basis by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	4.00	112,000.00	8.00	224,000.00		
Activity Total						28,000.00		112,000.00		224,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kwibuse												
E01S0J	To facilitate printing one set of HMIS tools quarterly by June 2024											
	22001109	Printing and Photocopying Costs	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	20.00	200,000.00		
Activity Total						40,000.00		80,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Kwibuse												
E01S0L	To settle monthly utility bills for kwibuse dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024											
	22002101	Electricity-Utilities	Unit	4,000.00	7.00	28,000.00	16.00	64,000.00	27.00	108,000.00		
Activity Total						28,000.00		64,000.00		108,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Mang'ore												
E01S0D	To procure 1 set of stationary at Mang'ore dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	3.00	60,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						60,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
E01S0J	To provide motivational intensive to 4 staff at Mang'ore dispensary by June 2024									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
	21113103	Extra-Duty	Person	15,000.00	1.00	15,000.00	0.00	0.00	0.00	0.00
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	0.00	0.00	0.00	0.00
Activity Total						155,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
E01S0M	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						28,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Masike										
E01S0N	To support Internet for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Masike												
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024											
	22001109	Printing and Photocopying Costs	Set	10,000.00	5.00	50,000.00	16.00	160,000.00	30.00	300,000.00		
Activity Total						50,000.00		160,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Muhundwe												
E01S03	To prepare and submit Monthly report to DMO office by monthly bases by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	6.00	90,000.00	12.00	180,000.00	18.00	270,000.00		
Activity Total						90,000.00		180,000.00		270,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyahongo												
E01S0O	TO support bundle for claiming NHIF/DHIS2/R&R at nyahongo disp june2024											
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	5.00	25,000.00	9.00	45,000.00		
Activity Total						20,000.00		25,000.00		45,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyahongo												
E01S0Q	to prepare and submitt monthly report a DMO'S office from nyahongo dispensaryby monthly basis by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Trip	60,000.00	1.00	60,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						160,000.00		25,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
E01S0S	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,750.00	4.00	11,000.00	4.00	11,000.00	5.00	13,750.00
Activity Total						11,000.00		11,000.00		13,750.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
E01S0U	To settle monthly utility bills for nyahongo dispensary (.water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002101	Electricity-Utilities	Unit	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22002101	Electricity-Utilities	Unit	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						40,000.00		25,000.00		40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyahongo										
E01S17	To proquire set of sationary material[pens,rim papers,] at nyahongo dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						20,000.00		25,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S0U	To facilitate facility health information entering in DHIS 2 monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	12.00	60,000.00	48.00	240,000.00
Activity Total						60,000.00		60,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S0W	To conduct 3 days meeting to support preparation of annual planning of FY of 2024/2025 by June 2024									
	21113114	Sitting Allowance	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S0Y	To conduct monthly meeting to discuss quality of data and report at the facility level before submitted to DMO office by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	10,000.00	8.00	80,000.00	16.00	160,000.00	24.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S10	To facilitate printing 1 set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S13	To support voucher/buddle for NHIF/ICHF clamming verification monthly by June 2024									
	22012101	Internet and Email connections	bundle	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S14	To settle monthly utility bills for nyamagaro dispensary by June 2024									
	22001116	Purchased Electricity - TANESCO	Bill	70,000.00	1.00	70,000.00	1.00	70,000.00	4.00	280,000.00
	22001116	Purchased Electricity - TANESCO	Bill	30,000.00	1.00	30,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricity - TANESCO	Bill	40,000.00	1.00	40,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricity - TANESCO	Bill	8,000.00	1.00	8,000.00	0.00	0.00	0.00	0.00

		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
	22001116	Purchased Electricty - TANESCO	Bill	20,000.00	1.00	20,000.00	0.00	0.00	0.00	0.00
	22001116	Purchased Electricty - TANESCO	Bill	62,000.00	1.00	62,000.00	0.00	0.00	0.00	0.00
	22002102	Water Charges-Utilities	Bill	60,000.00	1.00	60,000.00	1.00	60,000.00	4.00	240,000.00
Activity Total						290,000.00		130,000.00		520,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S16	To Facilitate office stationaries at nyamagaro dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	8.00	120,000.00
Activity Total						60,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S18	To facillitate maintenance of 2 motorcycle at nyamagaro dispensary by June 2024.									
	31121101	Motor vehicles,	Vehicle	20,280.50	2.00	40,561.00	2.00	40,561.00	8.00	162,244.00
Activity Total						40,561.00		40,561.00		162,244.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyamagaro										
E01S1A	To support staff who submitting monthly reports from nyamagaro dispensary at DMO office by June 2024.									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	2.00	20,000.00	2.00	20,000.00	8.00	80,000.00
Activity Total						20,000.00		20,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
E01S0S	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	28,000.00	1.00	28,000.00	12.00	336,000.00	24.00	672,000.00
Activity Total						28,000.00		336,000.00		672,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
E01S0T	To support Internet for NHIF/ICHF/RTME clamming verification at nyambori dispensary monthly by June 2024									
	22012101	Internet and Email connections	bundle	5,000.00	6.00	30,000.00	12.00	60,000.00	24.00	120,000.00
Activity Total						30,000.00		60,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
E01S0X	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001109	Printing and Photocopying Costs	kit	15,000.00	4.00	60,000.00	10.00	150,000.00	36.00	540,000.00
Activity Total						60,000.00		150,000.00		540,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyambori										
E01S0Z	To settle monthly utility bills for nyambori dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002102	Water Charges-Utilities	Unit	5,000.00	7.00	35,000.00	24.00	120,000.00	24.00	120,000.00
Activity Total						35,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0N	To procure 1 kit of stationery at Nyachabakenye Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0Q	To procure voucher/bundles for NHIF verification and RTM at nyanchabakenye Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	9,148.70	4.00	36,594.80	8.00	73,189.60	12.00	109,784.40
Activity Total						36,594.80		73,189.60		109,784.40
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0R	To prepare and submit health financial and technique report at DMO office by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	6.00	60,000.00	12.00	120,000.00	24.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyanchabakenye										
E01S0T	To set monthly utulity bills for Nyachabakenye Dispensary [including water ,electricity] by June 2024									
	22002101	Electricity-Utilities	Bill	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoko										
E01S0S	To procure voucher/bundles for NHIF verification and RTM at Nyasoko Dispensary by June 2024									
	22012101	Internet and Email connections	bundle	7,000.00	6.00	42,000.00	8.00	56,000.00	12.00	84,000.00
Activity Total						42,000.00		56,000.00		84,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoro										
E01S0K	To procure 1set of stationary quarterly at Nyasoro dispensary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Nyasoro										
E01S0O	To conduct 12 monthly managerial meeting at Nyasoro dispensary by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	13,594.00	4.00	54,376.00	4.00	54,376.00	16.00	217,504.00
Activity Total						54,376.00		54,376.00		217,504.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
E01S0R	To facilitate printing one set of HMIS tools quarterly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	2.00	10,000.00	8.00	40,000.00	24.00	120,000.00
Activity Total						10,000.00		40,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
E01S0S	To support voucher/buddle for NHIF/ICHF/RTME clamming verification monthly by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,000.00	4.00	8,000.00	8.00	16,000.00	24.00	48,000.00
Activity Total						8,000.00		16,000.00		48,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
E01S14	To conduct one statutory HFGCS meetings quartely and two emergency meetings at Ochuna dispensary by june 2024									
	21113103	Extra-Duty	Allowance	2,000.00	7.00	14,000.00	8.00	16,000.00	24.00	48,000.00
Activity Total						14,000.00		16,000.00		48,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: OLIYO										
E01S02	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	35,000.00	4.00	140,000.00	8.00	280,000.00	12.00	420,000.00
Activity Total						140,000.00		280,000.00		420,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Osiri										
E01S07	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	28,000.00	4.00	112,000.00	8.00	224,000.00	12.00	336,000.00
Activity Total						112,000.00		224,000.00		336,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Osiri										
E01S0A	To prepare and submit Monthly report to DMO office by monthly bases by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	11,000.00	8.00	88,000.00	8.00	88,000.00	12.00	132,000.00
Activity Total						88,000.00		88,000.00		132,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Osiri										
E01S0B	To settle monthly utility bills (,water, electricity, telephone ,internet services ,sewerage) disposals by JUNE 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002101	Electricity-Utilities	Bill	10,000.00	10.00	100,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						100,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
E01S11	To procure 1 kit of stationery at Panyakoo Dispensary twice a year by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	24,000.00	2.00	48,000.00	8.00	192,000.00	12.00	288,000.00
Activity Total						48,000.00		192,000.00		288,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
E01S16	To prepare and submit health financial and technique report at DMO office by june 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						20,000.00		80,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
E01S18	To set monthly utulity bills for Panyakoo Dispensary [including water ,electricity] by June 2024									
	22002101	Electricity-Utilities	Unit	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Panyakoo										
E01S19	To facilitate facility health information entering in DHIS 2 monthly at Panyakoo dispensary by june 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	4.00	160,000.00	8.00	320,000.00
	22012101	Internet and Email connections	Unit	36,373.96	1.00	36,373.96	8.00	290,991.68	12.00	436,487.52
Activity Total						76,373.96		450,991.68		756,487.52
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Raranya										
E01S0J	To procure 1 set of stationaries on quarterly basis by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	11,000.00	4.00	44,000.00	8.00	88,000.00	8.00	88,000.00
Activity Total						44,000.00		88,000.00		88,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Raranya										
E01S0S	To settle monthly utility bills for Raranya dispensary (,water, electricity, telephone ,internet services ,sewerage disposals by JUNE 2024									
	22002102	Water Charges-Utilities	Bill	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Raranya										
E01S0V	To purchase 1 kit of cleaning supplies at dispensaries on quarterly basis by June 2024									
	22001113	Cleaning Supplies	Set	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ruhu										
E01S0S	To procure 12 sets of HMIS register for health facility at ruhu dispensary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	38,078.49	4.00	152,313.96	2.00	76,156.98	16.00	609,255.84
Activity Total						152,313.96		76,156.98		609,255.84
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ruhu										
E01S0W	To settle monthly utility bills at ruhu dispensary by June 2024									
	22001116	Purchased Electricty - TANESCO	Bill	10,000.00	4.00	40,000.00	2.00	20,000.00	16.00	160,000.00
Activity Total						40,000.00		20,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Ruhu										
E01S15	To conduct 12 mouthly manegerial meeting at ruhu dispensary by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	16.00	320,000.00
Activity Total						80,000.00		80,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Rwang'enyi										
E01S0Q	To facilitate the facility to place an order of health commodities in eLMIS System for 1 days every monthly by june 2024									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
	22012101	Internet and Email connections	bundle	12,500.00	4.00	50,000.00	4.00	50,000.00	6.00	75,000.00
Activity Total						90,000.00		100,000.00		135,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
E01S10	To settle monthly utility bills for sakawa dispensary (electricity, telephone,water and internet services) by June 2024									
	22002101	Electricity-Utilities	Unit	5,000.00	6.00	30,000.00	12.00	60,000.00	18.00	90,000.00
Activity Total						30,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
E01S14	To conduct one day of quarterly of data review and analysis meeting at sakawa dispensary by June 2024									
	21113103	Extra-Duty	Person days	32,000.00	1.00	32,000.00	2.00	64,000.00	2.00	64,000.00
Activity Total						32,000.00		64,000.00		64,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sakawa										
E01S15	To perform quarterly Maintenance and repair of 1 motorcycle at sakawa dispensary by June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Each	94,374.00	1.00	94,374.00	1.00	94,374.00	4.00	377,496.00
Activity Total						94,374.00		94,374.00		377,496.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
E01S18	To conduct 12 mouthly manegerial meeting at Sokolabolo dispensery by june 2024									
	21121103	Food and Refreshment	Person	5,000.00	16.00	80,000.00	48.00	240,000.00	48.00	240,000.00
Activity Total						80,000.00		240,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sokolaboro										
E01S1I	To refill 1 full gas cylinder of 6 kg for sterilization Sokolabolo dispensery by june 2024									
	22002103	Natural Gas-Utilities	Bottle	44,376.40	1.00	44,376.40	8.00	355,011.20	8.00	355,011.20
Activity Total						44,376.40		355,011.20		355,011.20
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 80% to 98% by June 2027							SDG	v	FYDP	x RPM x
Facility: Sota										
E01SOJ	To provide routine administration logistics (including office stationaries , refreshment,) for smooth running of office quarterly at Sota dispensary by june 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	12,500.00	4.00	50,000.00	8.00	100,000.00	8.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2026							SDG	v	FYDP	x RPM x
Facility: Mang'ore										
Y05S02	To conduct vitamin A and deworming campaign to children 1664 twice per year in 2 village by June 2024									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	10.00	50,000.00	8.00	40,000.00	12.00	60,000.00
Activity Total						50,000.00		40,000.00		60,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Bubombi										
Y07S06	To facilitate availability of one set of nutrition assessment tools (length board and weighing scale) for under five children to by June 2024									
	22032102	Weights and Measures Instruments	Set	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x RPM x
Facility: Bugire										
Y07S08	To ensure availability of iron and folic acid supplement during pregnancy quarterly by June 2024									
	22029101	Nutrition	Set	10,000.00	4.00	40,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						40,000.00		50,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Busanga												
Y07S02	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) and booklet for under five children to by june 2024											
	22029101	Nutrition	Set	41,000.00	1.00	41,000.00	2.00	82,000.00	3.00	123,000.00		
Activity Total						41,000.00		82,000.00		123,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Chereche												
Y07S03	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024											
	22029101	Nutrition	Each	33,874.00	1.00	33,874.00	2.00	67,748.00	3.00	101,622.00		
Activity Total						33,874.00		67,748.00		101,622.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kitembe												
Y07S07	To facilitate availability of child growth monitoring booklet 150 for under five children in quarterly by June 2024											
	22029101	Nutrition	Book	2,000.00	4.00	8,000.00	4.50	9,000.00	5.00	10,000.00		
Activity Total						8,000.00		9,000.00		10,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyahongo												
Y07S03	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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	Set	2,594.00	4.00	10,376.00	5.00	12,970.00	8.00	20,752.00		
Activity Total						10,376.00		12,970.00		20,752.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyamagaro												
Y07S07	To facilitate availability of one set of nutrition assessment tools (length bord and weinghing scale) for under five children to by june 2024											
	22004105	Hospital Supplies	kit	80,000.00	1.00	80,000.00	2.00	160,000.00	4.00	320,000.00		
Activity Total						80,000.00		160,000.00		320,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y07 Nutrition commodities in health facilities increased from 35%. to 55% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Radianya												
Y07S05	To facilitate availability of one set of child growth booklets by june 2024											
	22029101	Nutrition	Set	34,000.00	1.00	34,000.00	2.00	68,000.00	3.00	102,000.00		
Activity Total						34,000.00		68,000.00		102,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Baraki												
Y16S02	Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024											
	21121103	Food and Refreshment	Person	5,000.00	4.00	20,000.00	8.00	40,000.00	12.00	60,000.00		
Activity Total						20,000.00		40,000.00		60,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Bitiryo												
Y16S02	To facilitate 2 health workers to provide health services during VHND by june 2024											
	21121103	Food and Refreshment	Person	7,500.00	4.00	30,000.00	16.00	120,000.00	36.00	270,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	7,500.00	4.00	30,000.00	16.00	120,000.00	24.00	180,000.00		
Activity Total						60,000.00		240,000.00		450,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Bubombi												
Y16S02	TO Provide health education to 900 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024											
	21113108	Acting Allowance	Allowance	20,000.00	2.00	40,000.00	16.00	320,000.00	20.00	400,000.00		
Activity Total						40,000.00		320,000.00		400,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Bugire												
Y16S02	To Provide health education to clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024											
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00		
Activity Total						20,000.00		30,000.00		40,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Chereche												
Y16S02	To Provide health education to 360 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024											
	21113103	Extra-Duty	Person	10,000.00	2.00	20,000.00	4.00	40,000.00	6.00	60,000.00		
Activity Total						20,000.00		40,000.00		60,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y16 Increased coverage and quality of MYCAN service at the community level to75% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Kwibuse												
Y16S02	To Provide health education to 250 clients attending ANC and OPD clinic on the importance of dietary diversification to the health of their children and how to implement dietary diversification by June 2024											
	21121103	Food and Refreshment	Person	3,000.00	8.00	24,000.00	12.00	36,000.00	12.00	36,000.00		
	22001109	Printing and Photocopying Costs	Set	6,000.00	1.00	6,000.00	10.00	60,000.00	20.00	120,000.00		
Activity Total						30,000.00		96,000.00		156,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y13 Increased percentage of children receiving essential vitamins and minerals from 95% to 100.% by 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyahongo												
Y13S01	To conduct vitamini A and deworming campaign to children 3664 twice per year in 4 village at nyahongo dispensary by June 2024											
	21113103	Extra-Duty	Person	7,500.00	2.00	15,000.00	4.00	30,000.00	4.00	30,000.00		
Activity Total						15,000.00		30,000.00		30,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x	RPM	x
Facility: Kibuyi												
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village At Kiang'ombe ward by june 2024											
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	120,000.00	2,400,000,000.00	120,000.00	2,400,000,000.00		
Activity Total						40,000.00		2,400,000,000.00		2,400,000,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x	RPM	x
Facility: Kuruya												
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 1 village serviced by june 2024											
	21113103	Extra-Duty	Person	15,000.00	3.00	45,000.00	16.00	240,000.00	56.00	840,000.00		
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	16.00	80,000.00	16.00	80,000.00		
Activity Total						65,000.00		320,000.00		920,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x	RPM	x
Facility: Nyambori												
Y15S01	To conduct 1 day village and nutrition Day (VHND) to 4 village Aat bukura ward by june 2024											
	21121103	Food and Refreshment	Person	3,000.00	12.00	36,000.00	20.00	60,000.00	40.00	120,000.00		
	22011102	Ground travel (bus, railway taxi, etc)	Person	2,674.00	6.00	16,044.00	24.00	64,176.00	48.00	128,352.00		
Activity Total						52,044.00		124,176.00		248,352.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y15 Functioned Multisector nutrition coordination steering committees meetings on quarterly bases by June, 2027							SDG	v	FYDP	x RPM x
Facility: Ochuna										
Y15S01	To facilitate 2staffs to provide nutrition service during village health and nutrition day [VHND] QUARTELY BY JUNE 20224									
	21113103	Extra-Duty	Allowance	2,500.00	4.00	10,000.00	8.00	20,000.00	16.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Cost Centre Total						21,314,972.00		2,446,268,343.07		2,469,829,619.43
Fund Source Total						148,459,888.00		9,905,414,872.28		10,076,353,477.72
Own Sources										
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510A Ward Executive Office Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Allowance	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Month	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Allowance	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Month	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Allowance	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Month	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Allowance	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Month	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Bukura										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Bukwe										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Goribe										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Kigunga										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Kinyenche												
E41S01	To Support WEOs Office in executing their duties by June 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Kiogo												
E41S01	To Support WEOs Office in executing their duties by June 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Kisumwa										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Kitembe												
E41S01	To Support WEOs Office in executing their duties by June 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Komuge												
E41S01	To Support WEOs Office in executing their duties by June 2024											
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Koryo										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Kyangasaga										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Kyang'ombe										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Mirare										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Mkoma										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	vRPMx
Facility: Nyaburongo										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	vRPMx
Facility: Nyahongo										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagaro										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamtinga										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamunga										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyathorogo										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rabour										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Raranya										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Roche										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 [E40] Conducive Working Environment to 26 Ward enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Tai										
E41S01	To Support WEOs Office in executing their duties by June 2024									
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	21113112	Responsibility Allowance	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00
Cost Centre Total						166,400,000.00		166,400,000.00		166,400,000.00
Sub Vote: 510-S2 Village/Mtaa Executive Office										
Cost Centre: 510C Village/Mtaa Executive Office Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Baraki										
E40S02	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	310,000.00	2.00	620,000.00	2.00	620,000.00	8.00	2,480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	32.00	640,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	310,000.00	2.00	620,000.00	2.00	620,000.00	8.00	2,480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	32.00	640,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	310,000.00	2.00	620,000.00	2.00	620,000.00	8.00	2,480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	32.00	640,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	310,000.00	2.00	620,000.00	2.00	620,000.00	8.00	2,480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	32.00	640,000.00

		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
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00
Activity Total						7,600,000.00		7,600,000.00		18,880,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Bitiryo										
E40S02	To support VEO in executing their by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	8.00	3,200,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	8.00	3,200,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	8.00	3,200,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	8.00	3,200,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00
Activity Total						9,600,000.00		9,600,000.00		19,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Kyanyamsana										
E40S02	To support VEO'S in Executing their Duties by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	5.00	1,000,000.00
	22032114	Parastatal Rehabilitation	Annually	600,000.00	1.00	600,000.00	1.00	600,000.00	4.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	5.00	1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032114	Parastatal Rehabilitation	Annually	600,000.00	1.00	600,000.00	1.00	600,000.00	4.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	5.00	1,000,000.00
	22032114	Parastatal Rehabilitation	Annually	600,000.00	1.00	600,000.00	1.00	600,000.00	4.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	5.00	1,000,000.00
	22032114	Parastatal Rehabilitation	Annually	600,000.00	1.00	600,000.00	1.00	600,000.00	4.00	2,400,000.00
Activity Total						5,600,000.00		5,600,000.00		13,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Bubombi										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Bwiri										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Kiringwe										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyambori										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Thabache										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Buganjo										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Mika										
E40S01	To run and maintain VEO's Office by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoro										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamusi										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	6.00	120,000.00	6.00	120,000.00	16.00	320,000.00
	22018107	Outsource maintenance contract services	Quarterly	20,000.00	4.00	80,000.00	4.00	80,000.00	8.00	160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	6.00	120,000.00	6.00	120,000.00	16.00	320,000.00
	22018107	Outsource maintenance contract services	Quarterly	20,000.00	4.00	80,000.00	4.00	80,000.00	8.00	160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	6.00	120,000.00	6.00	120,000.00	16.00	320,000.00
	22018107	Outsource maintenance contract services	Quarterly	20,000.00	4.00	80,000.00	4.00	80,000.00	8.00	160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	6.00	120,000.00	6.00	120,000.00	16.00	320,000.00
	22018107	Outsource maintenance contract services	Quarterly	20,000.00	4.00	80,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						2,400,000.00		2,400,000.00		3,520,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Panyakoo										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	8.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	8.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	8.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	8.00	800,000.00
Activity Total						3,200,000.00		3,200,000.00		4,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Tatwe										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	24.00	480,000.00
	22018107	Outsource maintenance contract services	Quarterly	813,000.00	4.00	3,252,000.00	4.00	3,252,000.00	8.00	6,504,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	24.00	480,000.00
	22018107	Outsource maintenance contract services	Quarterly	813,000.00	4.00	3,252,000.00	4.00	3,252,000.00	8.00	6,504,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	24.00	480,000.00
	22018107	Outsource maintenance contract services	Quarterly	813,000.00	4.00	3,252,000.00	4.00	3,252,000.00	8.00	6,504,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	24.00	480,000.00
	22018107	Outsource maintenance contract services	Quarterly	813,000.00	4.00	3,252,000.00	4.00	3,252,000.00	8.00	6,504,000.00
Activity Total						16,528,000.00		16,528,000.00		29,536,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Ikoma										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22018107	Outsource maintenance contract services	Quarterly	112,000.00	4.00	448,000.00	4.00	448,000.00	6.00	672,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	112,000.00	4.00	448,000.00	4.00	448,000.00	6.00	672,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	112,000.00	4.00	448,000.00	4.00	448,000.00	6.00	672,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	112,000.00	4.00	448,000.00	4.00	448,000.00	6.00	672,000.00
Activity Total						3,392,000.00		3,392,000.00		4,288,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Kogaja										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	2.00	40,000.00	2.00	40,000.00	8.00	160,000.00
	22018107	Outsource maintenance contract services	Quarterly	112,000.00	4.00	448,000.00	4.00	448,000.00	8.00	896,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	2.00	40,000.00	2.00	40,000.00	8.00	160,000.00
	22018107	Outsource maintenance contract services	Quarterly	112,000.00	4.00	448,000.00	4.00	448,000.00	8.00	896,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	2.00	40,000.00	2.00	40,000.00	8.00	160,000.00
	22018107	Outsource maintenance contract services	Quarterly	112,000.00	4.00	448,000.00	4.00	448,000.00	8.00	896,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	2.00	40,000.00	2.00	40,000.00	8.00	160,000.00
	22018107	Outsource maintenance contract services	Quarterly	112,000.00	4.00	448,000.00	4.00	448,000.00	8.00	896,000.00
Activity Total						3,552,000.00		3,552,000.00		5,824,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamasanda										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	77,000.00	4.00	308,000.00	4.00	308,000.00	6.00	462,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	77,000.00	4.00	308,000.00	4.00	308,000.00	6.00	462,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	77,000.00	4.00	308,000.00	4.00	308,000.00	6.00	462,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	77,000.00	4.00	308,000.00	4.00	308,000.00	6.00	462,000.00
Activity Total						2,832,000.00		2,832,000.00		3,448,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Bukama										
E40S02	To support VEO'S in Executing their Duties by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,282,657.00	2.00	2,565,314.00	2.00	2,565,314.00	8.00	10,261,256.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	40,000.00	48.00	1,920,000.00	48.00	1,920,000.00	60.00	2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22018107	Outsource maintenance contract services	Lumpsum	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	8.00	4,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,282,657.00	2.00	2,565,314.00	2.00	2,565,314.00	8.00	10,261,256.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	40,000.00	48.00	1,920,000.00	48.00	1,920,000.00	60.00	2,400,000.00
	22018107	Outsource maintenance contract services	Lumpsum	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	8.00	4,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,282,657.00	2.00	2,565,314.00	2.00	2,565,314.00	8.00	10,261,256.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	40,000.00	48.00	1,920,000.00	48.00	1,920,000.00	60.00	2,400,000.00
	22018107	Outsource maintenance contract services	Lumpsum	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	8.00	4,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,282,657.00	2.00	2,565,314.00	2.00	2,565,314.00	8.00	10,261,256.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	40,000.00	48.00	1,920,000.00	48.00	1,920,000.00	60.00	2,400,000.00
	22018107	Outsource maintenance contract services	Lumpsum	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	8.00	4,000,000.00
Activity Total						21,941,256.00		21,941,256.00		66,645,024.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Luanda										
E40S02	To support VEO'S in Executing their Duties by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	180,000.00	4.00	720,000.00	4.00	720,000.00	6.00	1,080,000.00
	22032114	Parastatal Rehabilitation	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	6.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	180,000.00	4.00	720,000.00	4.00	720,000.00	6.00	1,080,000.00
	22032114	Parastatal Rehabilitation	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	6.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	180,000.00	4.00	720,000.00	4.00	720,000.00	6.00	1,080,000.00
	22032114	Parastatal Rehabilitation	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	6.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	180,000.00	4.00	720,000.00	4.00	720,000.00	6.00	1,080,000.00

		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
	22032114	Parastatal Rehabilitation	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	6.00	600,000.00
Activity Total						4,480,000.00		4,480,000.00		6,720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Masike										
E40S02	To support VEO'S in Executing their Duties by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	152,000.00	4.00	608,000.00	4.00	608,000.00	8.00	1,216,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	36.00	720,000.00	36.00	720,000.00	64.00	1,280,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	12.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	152,000.00	4.00	608,000.00	4.00	608,000.00	8.00	1,216,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	36.00	720,000.00	36.00	720,000.00	64.00	1,280,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	12.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	152,000.00	4.00	608,000.00	4.00	608,000.00	8.00	1,216,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	36.00	720,000.00	36.00	720,000.00	64.00	1,280,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	12.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	152,000.00	4.00	608,000.00	4.00	608,000.00	8.00	1,216,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	36.00	720,000.00	36.00	720,000.00	64.00	1,280,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	12.00	2,400,000.00
Activity Total						8,512,000.00		8,512,000.00		19,584,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Randa										
E40S02	To support VEO'S in Executing their Duties by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	494,000.00	4.00	1,976,000.00	4.00	1,976,000.00	12.00	5,928,000.00
	22032114	Parastatal Rehabilitation	Quarterly	800,000.00	4.00	3,200,000.00	4.00	3,200,000.00	12.00	9,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	494,000.00	4.00	1,976,000.00	4.00	1,976,000.00	12.00	5,928,000.00
	22032114	Parastatal Rehabilitation	Quarterly	800,000.00	4.00	3,200,000.00	4.00	3,200,000.00	12.00	9,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	494,000.00	4.00	1,976,000.00	4.00	1,976,000.00	12.00	5,928,000.00
	22032114	Parastatal Rehabilitation	Quarterly	800,000.00	4.00	3,200,000.00	4.00	3,200,000.00	12.00	9,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	494,000.00	4.00	1,976,000.00	4.00	1,976,000.00	12.00	5,928,000.00
	22032114	Parastatal Rehabilitation	Quarterly	800,000.00	4.00	3,200,000.00	4.00	3,200,000.00	12.00	9,600,000.00
Activity Total						20,704,000.00		20,704,000.00		62,112,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Lolwe										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyabikondo										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamirende										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Omoche										
E40S01	To run and maintain VEO's Office by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Burere										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Kiogo										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	vRPMx
Facility: Nyabiwe										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	vRPMx
Facility: Radienya										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Wamaya										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Kisumwa										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Marasibora										
E40S01	To run and maintain VEO's Office by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanchabakenye										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyanjagi										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	vRPMx
Facility: Kitembe										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	vRPMx
Facility: Nyambogo										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Sakawa										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Irienyi										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	36.00	720,000.00
	22018107	Outsource maintenance contract services	Quarterly	930,000.00	4.00	3,720,000.00	4.00	3,720,000.00	12.00	11,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	36.00	720,000.00
	22018107	Outsource maintenance contract services	Quarterly	930,000.00	4.00	3,720,000.00	4.00	3,720,000.00	12.00	11,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	36.00	720,000.00
	22018107	Outsource maintenance contract services	Quarterly	930,000.00	4.00	3,720,000.00	4.00	3,720,000.00	12.00	11,160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	36.00	720,000.00
	22018107	Outsource maintenance contract services	Quarterly	930,000.00	4.00	3,720,000.00	4.00	3,720,000.00	12.00	11,160,000.00
Activity Total						18,400,000.00		18,400,000.00		49,120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Komuge										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	462,500.00	4.00	1,850,000.00	4.00	1,850,000.00	6.00	2,775,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	40,000.00	32.00	1,280,000.00	32.00	1,280,000.00	60.00	2,400,000.00
	22018107	Outsource maintenance contract services	Lumpsum	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	4.00	2,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	462,500.00	4.00	1,850,000.00	4.00	1,850,000.00	6.00	2,775,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	40,000.00	32.00	1,280,000.00	32.00	1,280,000.00	60.00	2,400,000.00
	22018107	Outsource maintenance contract services	Lumpsum	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	4.00	2,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	462,500.00	4.00	1,850,000.00	4.00	1,850,000.00	6.00	2,775,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	40,000.00	32.00	1,280,000.00	32.00	1,280,000.00	60.00	2,400,000.00
	22018107	Outsource maintenance contract services	Lumpsum	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	4.00	2,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	462,500.00	4.00	1,850,000.00	4.00	1,850,000.00	6.00	2,775,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	40,000.00	32.00	1,280,000.00	32.00	1,280,000.00	60.00	2,400,000.00
	22018107	Outsource maintenance contract services	Lumpsum	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	4.00	2,000,000.00
Activity Total						16,520,000.00		16,520,000.00		28,700,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Kuruya												
E40S01	To run and maintain VEO's Office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22018107	Outsource maintenance contract services	Quarterly	350,000.00	4.00	1,400,000.00	4.00	1,400,000.00	12.00	4,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22018107	Outsource maintenance contract services	Quarterly	350,000.00	4.00	1,400,000.00	4.00	1,400,000.00	12.00	4,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22018107	Outsource maintenance contract services	Quarterly	350,000.00	4.00	1,400,000.00	4.00	1,400,000.00	12.00	4,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22018107	Outsource maintenance contract services	Quarterly	350,000.00	4.00	1,400,000.00	4.00	1,400,000.00	12.00	4,200,000.00		
Activity Total						7,200,000.00		7,200,000.00		18,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Kyamwame												
E40S01	To run and maintain VEO's Office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22018107	Outsource maintenance contract services	Quarterly	325,000.00	4.00	1,300,000.00	4.00	1,300,000.00	8.00	2,600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22018107	Outsource maintenance contract services	Quarterly	325,000.00	4.00	1,300,000.00	4.00	1,300,000.00	8.00	2,600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22018107	Outsource maintenance contract services	Quarterly	325,000.00	4.00	1,300,000.00	4.00	1,300,000.00	8.00	2,600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22018107	Outsource maintenance contract services	Quarterly	325,000.00	4.00	1,300,000.00	4.00	1,300,000.00	8.00	2,600,000.00		
Activity Total						6,800,000.00		6,800,000.00		12,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Majengo												
E40S02	To support VEO'S in Executing their Duties by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	192,500.00	4.00	770,000.00	4.00	770,000.00	6.00	1,155,000.00		
	22032114	Parastatal Rehabilitation	Annually	600,000.00	1.00	600,000.00	1.00	600,000.00	4.00	2,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	192,500.00	4.00	770,000.00	4.00	770,000.00	6.00	1,155,000.00		
	22032114	Parastatal Rehabilitation	Annually	600,000.00	1.00	600,000.00	1.00	600,000.00	4.00	2,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	192,500.00	4.00	770,000.00	4.00	770,000.00	6.00	1,155,000.00		
	22032114	Parastatal Rehabilitation	Annually	600,000.00	1.00	600,000.00	1.00	600,000.00	4.00	2,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	192,500.00	4.00	770,000.00	4.00	770,000.00	6.00	1,155,000.00		
	22032114	Parastatal Rehabilitation	Annually	600,000.00	1.00	600,000.00	1.00	600,000.00	4.00	2,400,000.00		
Activity Total						5,480,000.00		5,480,000.00		14,220,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Mang'ore												
E40S02	To support VEO'S in Executing their Duties by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	122,500.00	4.00	490,000.00	4.00	490,000.00	12.00	1,470,000.00		

		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		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	8.00	160,000.00	8.00	160,000.00	12.00	240,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	122,500.00	4.00	490,000.00	4.00	490,000.00	12.00	1,470,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	8.00	160,000.00	8.00	160,000.00	12.00	240,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	122,500.00	4.00	490,000.00	4.00	490,000.00	12.00	1,470,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	8.00	160,000.00	8.00	160,000.00	12.00	240,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	122,500.00	4.00	490,000.00	4.00	490,000.00	12.00	1,470,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	8.00	160,000.00	8.00	160,000.00	12.00	240,000.00		
Activity Total						2,600,000.00		2,600,000.00		6,840,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyanduga												
E40S02	To support VEO'S in Executing their Duties by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	162,500.00	4.00	650,000.00	4.00	650,000.00	12.00	1,950,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	32.00	640,000.00		
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	6.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	162,500.00	4.00	650,000.00	4.00	650,000.00	12.00	1,950,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	32.00	640,000.00		
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	6.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	162,500.00	4.00	650,000.00	4.00	650,000.00	12.00	1,950,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	32.00	640,000.00		
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	6.00	1,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	162,500.00	4.00	650,000.00	4.00	650,000.00	12.00	1,950,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	32.00	640,000.00		
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	6.00	1,200,000.00		
Activity Total						7,720,000.00		7,720,000.00		15,160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Utegi												
E40S02	To support VEO'S in Executing their Duties by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	447,750.00	2.00	895,500.00	2.00	895,500.00	4.00	1,791,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	16.00	320,000.00	16.00	320,000.00	24.00	480,000.00		
	22032114	Parastatal Rehabilitation	Quarterly	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	6.00	2,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	447,750.00	2.00	895,500.00	2.00	895,500.00	4.00	1,791,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	16.00	320,000.00	16.00	320,000.00	24.00	480,000.00		
	22032114	Parastatal Rehabilitation	Quarterly	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	6.00	2,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	447,750.00	2.00	895,500.00	2.00	895,500.00	4.00	1,791,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	16.00	320,000.00	16.00	320,000.00	24.00	480,000.00		
	22032114	Parastatal Rehabilitation	Quarterly	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	6.00	2,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	447,750.00	2.00	895,500.00	2.00	895,500.00	4.00	1,791,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	16.00	320,000.00	16.00	320,000.00	24.00	480,000.00		
	22032114	Parastatal Rehabilitation	Quarterly	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	6.00	2,400,000.00		
Activity Total						11,262,000.00		11,262,000.00		18,684,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Gabimori										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Kyangasaga										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Muhundwe										
E40S02	To run and maintain VEO's Office by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	32.00	640,000.00		
	22018107	Outsource maintenance contract services	Quarterly	377,500.00	4.00	1,510,000.00	4.00	1,510,000.00	8.00	3,020,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	32.00	640,000.00		
	22018107	Outsource maintenance contract services	Quarterly	377,500.00	4.00	1,510,000.00	4.00	1,510,000.00	8.00	3,020,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	32.00	640,000.00		
	22018107	Outsource maintenance contract services	Quarterly	377,500.00	4.00	1,510,000.00	4.00	1,510,000.00	8.00	3,020,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	32.00	640,000.00		
	22018107	Outsource maintenance contract services	Quarterly	377,500.00	4.00	1,510,000.00	4.00	1,510,000.00	8.00	3,020,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	32.00	640,000.00		
	22018107	Outsource maintenance contract services	Quarterly	377,500.00	4.00	1,510,000.00	4.00	1,510,000.00	8.00	3,020,000.00		
Activity Total						9,560,000.00		9,560,000.00		16,240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyihara												
E40S01	To support VEO's Office Operation by June 2024											
	21113114	Sitting Allowance	Person days	40,000.00	12.00	480,000.00	12.00	480,000.00	20.00	800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Perdiem	10,000.00	14.00	140,000.00	14.00	140,000.00	16.00	160,000.00		
	22032114	Parastatal Rehabilitation	Contract	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	21113114	Sitting Allowance	Person days	40,000.00	12.00	480,000.00	12.00	480,000.00	20.00	800,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Perdiem	10,000.00	14.00	140,000.00	14.00	140,000.00	16.00	160,000.00
	22032114	Parastatal Rehabilitation	Contract	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	21113114	Sitting Allowance	Person days	40,000.00	12.00	480,000.00	12.00	480,000.00	20.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Perdiem	10,000.00	14.00	140,000.00	14.00	140,000.00	16.00	160,000.00
	22032114	Parastatal Rehabilitation	Contract	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	21113114	Sitting Allowance	Person days	40,000.00	12.00	480,000.00	12.00	480,000.00	20.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Perdiem	10,000.00	14.00	140,000.00	14.00	140,000.00	16.00	160,000.00
	22032114	Parastatal Rehabilitation	Contract	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						4,880,000.00		4,880,000.00		6,240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Ruhu										
E40S02	To support VEO'S in Executing their Duties by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	407,500.00	4.00	1,630,000.00	4.00	1,630,000.00	6.00	2,445,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	36.00	720,000.00
	22032114	Parastatal Rehabilitation	Quarterly	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	8.00	3,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	407,500.00	4.00	1,630,000.00	4.00	1,630,000.00	6.00	2,445,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	36.00	720,000.00
	22032114	Parastatal Rehabilitation	Quarterly	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	8.00	3,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	407,500.00	4.00	1,630,000.00	4.00	1,630,000.00	6.00	2,445,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	36.00	720,000.00
	22032114	Parastatal Rehabilitation	Quarterly	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	8.00	3,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	407,500.00	4.00	1,630,000.00	4.00	1,630,000.00	6.00	2,445,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	36.00	720,000.00
	22032114	Parastatal Rehabilitation	Quarterly	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	8.00	3,200,000.00
Activity Total						14,840,000.00		14,840,000.00		25,460,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Ingri Juu										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Malongo										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Ryagoro										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Sudi										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Chereche										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Dett										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Mori										
E40S01	To run and maintain VEO's Office by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Ochuna										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Manyanyi										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	8.00	160,000.00	8.00	160,000.00	42.00	840,000.00
	22018107	Outsource maintenance contract services	Quarterly	45,000.00	4.00	180,000.00	4.00	180,000.00	12.00	540,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	8.00	160,000.00	8.00	160,000.00	42.00	840,000.00
	22018107	Outsource maintenance contract services	Quarterly	45,000.00	4.00	180,000.00	4.00	180,000.00	12.00	540,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	8.00	160,000.00	8.00	160,000.00	42.00	840,000.00
	22018107	Outsource maintenance contract services	Quarterly	45,000.00	4.00	180,000.00	4.00	180,000.00	12.00	540,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	8.00	160,000.00	8.00	160,000.00	42.00	840,000.00
	22018107	Outsource maintenance contract services	Quarterly	45,000.00	4.00	180,000.00	4.00	180,000.00	12.00	540,000.00
Activity Total						2,960,000.00		2,960,000.00		7,120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Minigo										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	36.00	720,000.00	36.00	720,000.00	56.00	1,120,000.00
	22018107	Outsource maintenance contract services	Quarterly	1,055,000.00	4.00	4,220,000.00	4.00	4,220,000.00	12.00	12,660,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	36.00	720,000.00	36.00	720,000.00	56.00	1,120,000.00
	22018107	Outsource maintenance contract services	Quarterly	1,055,000.00	4.00	4,220,000.00	4.00	4,220,000.00	12.00	12,660,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	36.00	720,000.00	36.00	720,000.00	56.00	1,120,000.00
	22018107	Outsource maintenance contract services	Quarterly	1,055,000.00	4.00	4,220,000.00	4.00	4,220,000.00	12.00	12,660,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	36.00	720,000.00	36.00	720,000.00	56.00	1,120,000.00
	22018107	Outsource maintenance contract services	Quarterly	1,055,000.00	4.00	4,220,000.00	4.00	4,220,000.00	12.00	12,660,000.00
Activity Total						21,360,000.00		21,360,000.00		56,720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamkonge										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	85,000.00	4.00	340,000.00	4.00	340,000.00	12.00	1,020,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	85,000.00	4.00	340,000.00	4.00	340,000.00	12.00	1,020,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	85,000.00	4.00	340,000.00	4.00	340,000.00	12.00	1,020,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	85,000.00	4.00	340,000.00	4.00	340,000.00	12.00	1,020,000.00
Activity Total						2,960,000.00		2,960,000.00		5,680,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Ryagati										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22018107	Outsource maintenance contract services	Quarterly	342,000.00	4.00	1,368,000.00	4.00	1,368,000.00	12.00	4,104,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	342,000.00	4.00	1,368,000.00	4.00	1,368,000.00	12.00	4,104,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	342,000.00	4.00	1,368,000.00	4.00	1,368,000.00	12.00	4,104,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	342,000.00	4.00	1,368,000.00	4.00	1,368,000.00	12.00	4,104,000.00
Activity Total						7,072,000.00		7,072,000.00		18,016,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Bugendi										
E40S02	To support VEO'S in Executing their Duties by June 2024									
	21113114	Sitting Allowance	Person	472,250.00	4.00	1,889,000.00	4.00	1,889,000.00	5.00	2,361,250.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	24.00	480,000.00	30.00	600,000.00	42.00	840,000.00
	22032114	Parastatal Rehabilitation	Month	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	21113114	Sitting Allowance	Person	472,250.00	4.00	1,889,000.00	4.00	1,889,000.00	5.00	2,361,250.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	24.00	480,000.00	30.00	600,000.00	42.00	840,000.00
	22032114	Parastatal Rehabilitation	Month	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	21113114	Sitting Allowance	Person	472,250.00	4.00	1,889,000.00	4.00	1,889,000.00	5.00	2,361,250.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	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
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	24.00	480,000.00	30.00	600,000.00	42.00	840,000.00
	22032114	Parastatal Rehabilitation	Month	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	21113114	Sitting Allowance	Person	472,250.00	4.00	1,889,000.00	4.00	1,889,000.00	5.00	2,361,250.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	24.00	480,000.00	30.00	600,000.00	42.00	840,000.00
	22032114	Parastatal Rehabilitation	Month	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						15,076,000.00		15,556,000.00		18,405,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v
Facility: Muharango									RPM	x
E40S02	To support VEO'S in Executing their Duties by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	467,500.00	4.00	1,870,000.00	4.00	1,870,000.00	8.00	3,740,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	30.00	600,000.00
	22032114	Parastatal Rehabilitation	Quarterly	600,000.00	4.00	2,400,000.00	4.00	2,400,000.00	6.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	467,500.00	4.00	1,870,000.00	4.00	1,870,000.00	8.00	3,740,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	30.00	600,000.00
	22032114	Parastatal Rehabilitation	Quarterly	600,000.00	4.00	2,400,000.00	4.00	2,400,000.00	6.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	467,500.00	4.00	1,870,000.00	4.00	1,870,000.00	8.00	3,740,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	30.00	600,000.00
	22032114	Parastatal Rehabilitation	Quarterly	600,000.00	4.00	2,400,000.00	4.00	2,400,000.00	6.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	467,500.00	4.00	1,870,000.00	4.00	1,870,000.00	8.00	3,740,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	30.00	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
	22032114	Parastatal Rehabilitation	Quarterly	600,000.00	4.00	2,400,000.00	4.00	2,400,000.00	6.00	3,600,000.00
Activity Total						19,000,000.00		19,000,000.00		31,760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyang'ombe										
E40S02	To support VEO'S in Executing their Duties by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,179,995.00	2.00	2,359,990.00	2.00	2,359,990.00	8.00	9,439,960.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	40,000.00	32.00	1,280,000.00	32.00	1,280,000.00	60.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,179,995.00	2.00	2,359,990.00	2.00	2,359,990.00	8.00	9,439,960.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	40,000.00	32.00	1,280,000.00	32.00	1,280,000.00	60.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,179,995.00	2.00	2,359,990.00	2.00	2,359,990.00	8.00	9,439,960.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	40,000.00	32.00	1,280,000.00	32.00	1,280,000.00	60.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,179,995.00	2.00	2,359,990.00	2.00	2,359,990.00	8.00	9,439,960.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	40,000.00	32.00	1,280,000.00	32.00	1,280,000.00	60.00	2,400,000.00
Activity Total						14,559,960.00		14,559,960.00		47,359,840.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Busanga										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Manila										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyarombo										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rwangenyi										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Isango										
E40S02	To support VEO'S in Executing their Duties by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	310,000.00	2.00	620,000.00	2.00	620,000.00	8.00	2,480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	36.00	720,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	310,000.00	2.00	620,000.00	2.00	620,000.00	8.00	2,480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	36.00	720,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	310,000.00	2.00	620,000.00	2.00	620,000.00	8.00	2,480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	36.00	720,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	310,000.00	2.00	620,000.00	2.00	620,000.00	8.00	2,480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	36.00	720,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	8.00	1,600,000.00
Activity Total						7,600,000.00		7,600,000.00		19,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Kibuyi										
E40S02	To support VEO'S in Executing their Duties by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	270,000.00	2.00	540,000.00	2.00	540,000.00	4.00	1,080,000.00
	22032114	Parastatal Rehabilitation	Annually	400,000.00	1.00	400,000.00	1.00	400,000.00	2.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	270,000.00	2.00	540,000.00	2.00	540,000.00	4.00	1,080,000.00
	22032114	Parastatal Rehabilitation	Annually	400,000.00	1.00	400,000.00	1.00	400,000.00	2.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	270,000.00	2.00	540,000.00	2.00	540,000.00	4.00	1,080,000.00
	22032114	Parastatal Rehabilitation	Annually	400,000.00	1.00	400,000.00	1.00	400,000.00	2.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	270,000.00	2.00	540,000.00	2.00	540,000.00	4.00	1,080,000.00
	22032114	Parastatal Rehabilitation	Annually	400,000.00	1.00	400,000.00	1.00	400,000.00	2.00	800,000.00
Activity Total						3,760,000.00		3,760,000.00		7,520,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Kinesi										
E40S02	To support VEO'S in Executing their Duties by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	170,000.00	4.00	680,000.00	4.00	680,000.00	8.00	1,360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	32.00	640,000.00	32.00	640,000.00	40.00	800,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	170,000.00	4.00	680,000.00	4.00	680,000.00	8.00	1,360,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	32.00	640,000.00	32.00	640,000.00	40.00	800,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	170,000.00	4.00	680,000.00	4.00	680,000.00	8.00	1,360,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	32.00	640,000.00	32.00	640,000.00	40.00	800,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	170,000.00	4.00	680,000.00	4.00	680,000.00	8.00	1,360,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	32.00	640,000.00	32.00	640,000.00	40.00	800,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	170,000.00	4.00	680,000.00	4.00	680,000.00	8.00	1,360,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	32.00	640,000.00	32.00	640,000.00	40.00	800,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						8,480,000.00		8,480,000.00		11,840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Mkengwa										
E40S02	To support VEO'S in Executing their Duties by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	245,000.00	4.00	980,000.00	4.00	980,000.00	6.00	1,470,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	6.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	245,000.00	4.00	980,000.00	4.00	980,000.00	6.00	1,470,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	6.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	245,000.00	4.00	980,000.00	4.00	980,000.00	6.00	1,470,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	6.00	1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	245,000.00	4.00	980,000.00	4.00	980,000.00	6.00	1,470,000.00
	22032114	Parastatal Rehabilitation	Quarterly	200,000.00	4.00	800,000.00	4.00	800,000.00	6.00	1,200,000.00
Activity Total						7,120,000.00		7,120,000.00		10,680,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Kowak										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	86,000.00	4.00	344,000.00	4.00	344,000.00	8.00	688,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	86,000.00	4.00	344,000.00	4.00	344,000.00	8.00	688,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	86,000.00	4.00	344,000.00	4.00	344,000.00	8.00	688,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	86,000.00	4.00	344,000.00	4.00	344,000.00	8.00	688,000.00
Activity Total						2,976,000.00		2,976,000.00		4,352,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyasoko										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	75,000.00	4.00	300,000.00	4.00	300,000.00	8.00	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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	75,000.00	4.00	300,000.00	4.00	300,000.00	8.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	75,000.00	4.00	300,000.00	4.00	300,000.00	8.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	75,000.00	4.00	300,000.00	4.00	300,000.00	8.00	600,000.00
Activity Total						2,800,000.00		2,800,000.00		4,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Omuga										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	5.00	100,000.00	5.00	100,000.00	10.00	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	5.00	100,000.00	5.00	100,000.00	10.00	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	5.00	100,000.00	5.00	100,000.00	10.00	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	5.00	100,000.00	5.00	100,000.00	10.00	200,000.00
Activity Total						2,000,000.00		2,000,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Makongoro										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Oliyo										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Rabour										
E40S01	To run and maintain VEO's Office by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Ngo'pe										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	130,000.00	4.00	520,000.00	4.00	520,000.00	8.00	1,040,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	130,000.00	4.00	520,000.00	4.00	520,000.00	8.00	1,040,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	130,000.00	4.00	520,000.00	4.00	520,000.00	8.00	1,040,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	130,000.00	4.00	520,000.00	4.00	520,000.00	8.00	1,040,000.00
Activity Total						3,680,000.00		3,680,000.00		5,760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Osiri										
E40S01	To run and maintain VEO's Office by June 2024									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	350,000.00	4.00	1,400,000.00	4.00	1,400,000.00	8.00	2,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	350,000.00	4.00	1,400,000.00	4.00	1,400,000.00	8.00	2,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	350,000.00	4.00	1,400,000.00	4.00	1,400,000.00	8.00	2,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	350,000.00	4.00	1,400,000.00	4.00	1,400,000.00	8.00	2,800,000.00
Activity Total						7,200,000.00		7,200,000.00		12,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Roche										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	24.00	480,000.00
	22018107	Outsource maintenance contract services	Quarterly	605,000.00	4.00	2,420,000.00	4.00	2,420,000.00	8.00	4,840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	24.00	480,000.00
	22018107	Outsource maintenance contract services	Quarterly	605,000.00	4.00	2,420,000.00	4.00	2,420,000.00	8.00	4,840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	24.00	480,000.00
	22018107	Outsource maintenance contract services	Quarterly	605,000.00	4.00	2,420,000.00	4.00	2,420,000.00	8.00	4,840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	24.00	480,000.00		
	22018107	Outsource maintenance contract services	Quarterly	605,000.00	4.00	2,420,000.00	4.00	2,420,000.00	8.00	4,840,000.00		
Activity Total						13,200,000.00		13,200,000.00		22,880,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Masonga												
E40S01	To run and maintain VEO's Office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22018107	Outsource maintenance contract services	Quarterly	72,500.00	4.00	290,000.00	4.00	290,000.00	12.00	870,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22018107	Outsource maintenance contract services	Quarterly	72,500.00	4.00	290,000.00	4.00	290,000.00	12.00	870,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22018107	Outsource maintenance contract services	Quarterly	72,500.00	4.00	290,000.00	4.00	290,000.00	12.00	870,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22018107	Outsource maintenance contract services	Quarterly	72,500.00	4.00	290,000.00	4.00	290,000.00	12.00	870,000.00		
Activity Total						2,760,000.00		2,760,000.00		5,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v	RPM	x
Facility: Nyahera												
E40S01	To run and maintain VEO's Office by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22018107	Outsource maintenance contract services	Quarterly	87,500.00	4.00	350,000.00	4.00	350,000.00	8.00	700,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	87,500.00	4.00	350,000.00	4.00	350,000.00	8.00	700,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	87,500.00	4.00	350,000.00	4.00	350,000.00	8.00	700,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	87,500.00	4.00	350,000.00	4.00	350,000.00	8.00	700,000.00
Activity Total						3,000,000.00		3,000,000.00		4,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Nyamagongo										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	125,000.00	4.00	500,000.00	4.00	500,000.00	8.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	125,000.00	4.00	500,000.00	4.00	500,000.00	8.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	125,000.00	4.00	500,000.00	4.00	500,000.00	8.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	125,000.00	4.00	500,000.00	4.00	500,000.00	8.00	1,000,000.00
Activity Total						3,600,000.00		3,600,000.00		5,600,000.00

		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
Objective: E Good Governance and Administrative Services Enhanced										
Target: E40 Conducive Working Environment to 26 wards enhanced by June 2027							SDG	x	FYDP	v RPM x
Facility: Shirati Sota										
E40S01	To run and maintain VEO's Office by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	119,500.00	4.00	478,000.00	4.00	478,000.00	12.00	1,434,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	119,500.00	4.00	478,000.00	4.00	478,000.00	12.00	1,434,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	119,500.00	4.00	478,000.00	4.00	478,000.00	12.00	1,434,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22018107	Outsource maintenance contract services	Quarterly	119,500.00	4.00	478,000.00	4.00	478,000.00	12.00	1,434,000.00
Activity Total						3,512,000.00		3,512,000.00		7,336,000.00
Cost Centre Total						435,879,216.00		436,359,216.00		843,729,864.00
Fund Source Total						602,279,216.00		602,759,216.00		1,010,129,864.00