



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

Tarime DC

**FORM 3B: ACTIVITY COSTING SHEET**

2022/23

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Own Sources</b>										
<b>Sub Vote: 500-S1 Administration Section</b>										
<b>Cost Centre: 500A General Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E14 500 staff facilitated to participate in national festivals and events by June 2026										
Facility: Tarime DC										
E14S01	To facilitate national and international festival and exhibition by June 2023									
	22003102	Diesel	Litres	2,800.00	1,000.00	2,800,000.00	2,000.00	5,600,000.00	2,000.00	5,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	40.00	4,000,000.00	40.00	4,000,000.00	40.00	4,000,000.00
	22014101	Exhibition,Festivals and Celebrations	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>8,800,000.00</b>		<b>11,600,000.00</b>		<b>11,600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E14 500 staff facilitated to participate in national festivals and events by June 2026										
Facility: Tarime DC										
E14S02	To facilitate uhuru torch by june 2023									
	22001109	Printing and Photocopying Costs	Set	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
	22003102	Diesel	Quarterly	2,800.00	5,000.00	14,000,000.00	1.00	2,800.00	1.00	2,800.00

		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
	22012111	Publicity	Days	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00
	22014104	Food and Refreshments	Plate	10,000.00	500.00	5,000,000.00	600.00	6,000,000.00	650.00	6,500,000.00
<b>Activity Total</b>						<b>30,000,000.00</b>		<b>17,002,800.00</b>		<b>17,502,800.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E14 500 staff facilitated to participate in national festivals and events by June 2026										
Facility: Tarime DC										
E14S04	To facilitate ALAT meeting and contribution payment by June 2023									
	22003102	Diesel	Litres	2,800.00	400.00	1,120,000.00	1,200.00	3,360,000.00	1,200.00	3,360,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	40.00	4,800,000.00	45.00	5,400,000.00	45.00	5,400,000.00
	28221113	ALAT Contribution	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
<b>Activity Total</b>						<b>10,920,000.00</b>		<b>13,760,000.00</b>		<b>13,760,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E14 500 staff facilitated to participate in national festivals and events by June 2026										
Facility: Tarime DC										
E14S05	To facilitate monitoring and supervision at 26 wards and 88 village by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	90.00	2,700,000.00	200.00	6,000,000.00	200.00	6,000,000.00
	22003102	Diesel	Litres	2,800.00	1,120.00	3,136,000.00	2,500.00	7,000,000.00	2,500.00	7,000,000.00
<b>Activity Total</b>						<b>5,836,000.00</b>		<b>13,000,000.00</b>		<b>13,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E14 500 staff facilitated to participate in national festivals and events by June 2026										
Facility: Tarime DC										
E14S06	To facilitates administration staffs to attend various meetings, seminars, reports submission at Regional to National level by 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
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	5.00	250,000.00	24.00	1,200,000.00	24.00	1,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	64.00	7,680,000.00	120.00	14,400,000.00	120.00	14,400,000.00
<b>Activity Total</b>						<b>7,930,000.00</b>		<b>15,600,000.00</b>		<b>15,600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E14 500 staff facilitated to participate in national festivals and events by June 2026										
Facility: Tarime DC										
E14S07	To facilitate maintenance of 4 administration Motor vehicles by June, 2023									
	22018107	Outsource maintenance contract services	Each	3,000,000.00	4.00	12,000,000.00	4.00	12,000,000.00	4.00	12,000,000.00
	22021108	Spare Parts-Vehicles	Each	5,000,000.00	4.00	20,000,000.00	4.00	20,000,000.00	4.00	20,000,000.00
	22032110	Insurance Expenses	Each	3,000,000.00	4.00	12,000,000.00	4.00	12,000,000.00	4.00	12,000,000.00
<b>Activity Total</b>						<b>44,000,000.00</b>		<b>44,000,000.00</b>		<b>44,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E14 500 staff facilitated to participate in national festivals and events by June 2026										
Facility: Tarime DC										
E14S08	To facilitate payment of monthly allowance of WEO by Juni 2023									
	21113112	Responsibility Allowance	Month	100,000.00	312.00	31,200,000.00	312.00	31,200,000.00	312.00	31,200,000.00
<b>Activity Total</b>						<b>31,200,000.00</b>		<b>31,200,000.00</b>		<b>31,200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E14 500 staff facilitated to participate in national festivals and events by June 2026										
Facility: Tarime DC										
E14S09	To ensure availability of working tools at administration office by June 2023									
	22001113	Cleaning Supplies	Set	3,720,000.00	1.00	3,720,000.00	4.00	14,880,000.00	4.00	14,880,000.00

		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
	22002102	Water Charges-Utilities	Bill	240,000.00	12.00	2,880,000.00	12.00	2,880,000.00	12.00	2,880,000.00
	22006106	Laundry and Cleaning	Quarterly	120,000.00	12.00	1,440,000.00	12.00	1,440,000.00	12.00	1,440,000.00
	22012102	Posts and Telegraphs	Month	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,500,000.00	3.00	7,500,000.00	2.00	5,000,000.00	2.00	5,000,000.00
	31122239	Fire Fighting Equipment	Each	300,000.00	6.00	1,800,000.00	6.00	1,800,000.00	6.00	1,800,000.00
<b>Activity Total</b>						<b>17,940,000.00</b>		<b>26,600,000.00</b>		<b>26,600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E14 500 staff facilitated to participate in national festivals and events by June 2026										
Facility: Tarime DC										
E14S0A	To facilitate contributions payment for retired staffs and others staffs as employer contribution to PSSSF by June 2023									
	21113132	Staff Debts	Month	500,000.00	20.00	10,000,000.00	38.00	19,000,000.00	38.00	19,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>19,000,000.00</b>		<b>19,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Conducive working environments to two Administrative Staff improved from 1 to 3 by June, 2026										
Facility: Tarime DC										
E04C01	To provide rights and benefits to Human Resource staff by June 2023									
	21113101	Leave Travel	Person	3,442,400.00	1.00	3,442,400.00	2.00	6,884,800.00	2.00	6,884,800.00
	21113122	Housing allowance-Non-Discretionary	Month	600,000.00	24.00	14,400,000.00	24.00	14,400,000.00	24.00	14,400,000.00
	21113129	Moving Expenses	Person	11,750,000.00	1.00	11,750,000.00	2.00	23,500,000.00	2.00	23,500,000.00
	21113133	Electricity Allowance	Month	220,000.00	24.00	5,280,000.00	24.00	5,280,000.00	24.00	5,280,000.00
	21121104	Telephone	Month	220,000.00	24.00	5,280,000.00	24.00	5,280,000.00	24.00	5,280,000.00
	22007105	Furniture and Appliances	Annually	14,000,000.00	2.00	28,000,000.00	24.00	336,000,000.00	24.00	336,000,000.00

		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
<b>Activity Total</b>						<b>68,152,400.00</b>		<b>391,344,800.00</b>		<b>391,344,800.00</b>
<b>Cost Centre Total</b>						<b>234,778,400.00</b>		<b>583,107,600.00</b>		<b>583,607,600.00</b>
<b>Cost Centre: 500C Civic Expenses</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 Councilors' standing orders observed by 36 Councilors when conducting Council's meetings by June 2026										
Facility: Tarime DC										
E24S01	To facilitates monthly payment of 36 Councillors by June 2023									
	21113112	Responsibility Allowance	Month	19,560,000.00	1.00	19,560,000.00	100.00	1,956,000,000.00	100.00	1,956,000,000.00
<b>Activity Total</b>						<b>19,560,000.00</b>		<b>1,956,000,000.00</b>		<b>1,956,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 Councilors' standing orders observed by 36 Councilors when conducting Council's meetings by June 2026										
Facility: Tarime DC										
E24S02	To conduct 6 meetings of land allocation Committee by June 2023									
	21113114	Sitting Allowance	Person	40,000.00	80.00	3,200,000.00	80.00	3,200,000.00	80.00	3,200,000.00
	21121103	Food and Refreshment	Plate	10,000.00	50.00	500,000.00	51.00	510,000.00	51.00	510,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	100.00	1,000,000.00	100.00	1,000,000.00	100.00	1,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	70,000.00	40.00	2,800,000.00	40.00	2,800,000.00	40.00	2,800,000.00
<b>Activity Total</b>						<b>7,500,000.00</b>		<b>7,510,000.00</b>		<b>7,510,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 Councilors' standing orders observed by 36 Councilors when conducting Council's meetings by June 2026										
Facility: Tarime DC										
E24S03	To facilitate 5 meetings of economic, works and environment committee by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Person	40,000.00	220.00	8,800,000.00	225.00	9,000,000.00	225.00	9,000,000.00
	21121103	Food and Refreshment	Plate	10,000.00	220.00	2,200,000.00	120.00	1,200,000.00	120.00	1,200,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	100,000.00	35.00	3,500,000.00	60.00	6,000,000.00	60.00	6,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	84.00	8,400,000.00	120.00	12,000,000.00	120.00	12,000,000.00
<b>Activity Total</b>						<b>22,900,000.00</b>		<b>28,200,000.00</b>		<b>28,200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 Councilors' standing orders observed by 36 Councilors when conducting Council's meetings by June 2026										
Facility: Tarime DC										
E24S04	To facilitate 18 CMT meetings by June, 2023									
	21113114	Sitting Allowance	Person	40,000.00	450.00	18,000,000.00	630.00	25,200,000.00	630.00	25,200,000.00
	21121103	Food and Refreshment	Person	10,000.00	450.00	4,500,000.00	500.00	5,000,000.00	500.00	5,000,000.00
	22001103	Printing and Photocopy paper	Each	400,000.00	45.00	18,000,000.00	46.00	18,400,000.00	46.00	18,400,000.00
<b>Activity Total</b>						<b>40,500,000.00</b>		<b>48,600,000.00</b>		<b>48,600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 Councilors' standing orders observed by 36 Councilors when conducting Council's meetings by June 2026										
Facility: Tarime DC										
E24S05	To facilitate 4 CMAC committee meetings by June 2023									
	21113114	Sitting Allowance	Person	40,000.00	150.00	6,000,000.00	320.00	12,800,000.00	320.00	12,800,000.00
	21121103	Food and Refreshment	Plate	10,000.00	98.00	980,000.00	140.00	1,400,000.00	140.00	1,400,000.00
	22001109	Printing and Photocopying Costs	Person	10,000.00	240.00	2,400,000.00	150.00	1,500,000.00	150.00	1,500,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	400.00	4,000,000.00	80.00	800,000.00	80.00	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person	10,000.00	648.00	6,480,000.00	96.00	960,000.00	96.00	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
<b>Activity Total</b>						<b>19,860,000.00</b>		<b>17,460,000.00</b>		<b>17,460,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 Councilors' standing orders observed by 36 Councilors when conducting Council's meetings by June 2026										
Facility: Tarime DC										
E24S06	To facilitates 16 Finance and administration committee meetings by June 2023									
	21113114	Sitting Allowance	Person	40,000.00	640.00	25,600,000.00	800.00	32,000,000.00	800.00	32,000,000.00
	21121103	Food and Refreshment	Plate	10,000.00	752.00	7,520,000.00	1,000.00	10,000,000.00	1,000.00	10,000,000.00
	22001109	Printing and Photocopying Costs	Each	16,002,600.00	1.00	16,002,600.00	8.00	128,020,800.00	4.00	64,010,400.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	100,000.00	96.00	9,600,000.00	600.00	60,000,000.00	600.00	60,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	192.00	23,040,000.00	240.00	28,800,000.00	240.00	28,800,000.00
<b>Activity Total</b>						<b>81,762,600.00</b>		<b>258,820,800.00</b>		<b>194,810,400.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 Councilors' standing orders observed by 36 Councilors when conducting Council's meetings by June 2026										
Facility: Tarime DC										
E24S07	To facilitate 1 annual Full meeting by June 2023									
	21113114	Sitting Allowance	Person	40,000.00	107.00	4,280,000.00	180.00	7,200,000.00	180.00	7,200,000.00
	22001103	Printing and Photocopy paper	Each	50,000.00	10.00	500,000.00	11.00	550,000.00	11.00	550,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	48.00	4,800,000.00	150.00	15,000,000.00	150.00	15,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	160.00	1,600,000.00	80.00	800,000.00	80.00	800,000.00
	22014104	Food and Refreshments	Plate	10,000.00	120.00	1,200,000.00	122.00	1,220,000.00	122.00	1,220,000.00
<b>Activity Total</b>						<b>12,380,000.00</b>		<b>24,770,000.00</b>		<b>24,770,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 Councilors' standing orders observed by 36 Councilors when conducting Council's meetings by June 2026										
Facility: Tarime DC										
E24S08	To conduct 4 ward full council meetings by June 2023									
	21113114	Sitting Allowance	Person	40,000.00	428.00	17,120,000.00	360.00	14,400,000.00	360.00	14,400,000.00
	21121103	Food and Refreshment	Plate	10,000.00	480.00	4,800,000.00	360.00	3,600,000.00	360.00	3,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	10,000.00	1,728.00	17,280,000.00	320.00	3,200,000.00	320.00	3,200,000.00
<b>Activity Total</b>						<b>39,200,000.00</b>		<b>21,200,000.00</b>		<b>21,200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 Councilors' standing orders observed by 36 Councilors when conducting Council's meetings by June 2026										
Facility: Tarime DC										
E24S09	To facilitates 90 council meetings running cost by June 2023									
	21113103	Extra-Duty	Person	30,000.00	320.00	9,600,000.00	200.00	6,000,000.00	200.00	6,000,000.00
	22001109	Printing and Photocopying Costs	Each	7,000,000.00	5.00	35,000,000.00	6.00	42,000,000.00	5.00	35,000,000.00
	22006106	Laundry and Cleaning	Each	500,000.00	4.00	2,000,000.00	100.00	50,000,000.00	100.00	50,000,000.00
	22012105	Advertising and Publication	second	500,000.00	2.00	1,000,000.00	8.00	4,000,000.00	8.00	4,000,000.00
<b>Activity Total</b>						<b>47,600,000.00</b>		<b>102,000,000.00</b>		<b>95,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 Councilors' standing orders observed by 36 Councilors when conducting Council's meetings by June 2026										
Facility: Tarime DC										
E24S0A	To facilitate 5 social service committee meetings by June 2023									
	21113114	Sitting Allowance	Person	40,000.00	195.00	7,800,000.00	225.00	9,000,000.00	225.00	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
	21121103	Food and Refreshment	Plate	10,000.00	195.00	1,950,000.00	131.00	1,310,000.00	131.00	1,310,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	100,000.00	35.00	3,500,000.00	65.00	6,500,000.00	65.00	6,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	84.00	8,400,000.00	121.00	12,100,000.00	121.00	12,100,000.00
<b>Activity Total</b>						<b>21,650,000.00</b>		<b>28,910,000.00</b>		<b>28,910,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 Councilors' standing orders observed by 36 Councilors when conducting Council's meetings by June 2026										
Facility: Tarime DC										
E24S0B	To facilitate 6 meetings of Councillors Integrity Committee by June 2023									
	21113114	Sitting Allowance	Person	40,000.00	65.00	2,600,000.00	40.00	1,600,000.00	40.00	1,600,000.00
	21121103	Food and Refreshment	Plate	10,000.00	65.00	650,000.00	40.00	400,000.00	40.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	175.00	1,750,000.00	16.00	160,000.00	16.00	160,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	42.00	4,200,000.00	32.00	3,200,000.00	32.00	3,200,000.00
<b>Activity Total</b>						<b>9,200,000.00</b>		<b>5,360,000.00</b>		<b>5,360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 Councilors' standing orders observed by 36 Councilors when conducting Council's meetings by June 2026										
Facility: Tarime DC										
E24S0C	To facilitate payment of 2 council Annual Budget by June 2023									
	21113114	Sitting Allowance	Person	40,000.00	214.00	8,560,000.00	180.00	7,200,000.00	180.00	7,200,000.00
	21121103	Food and Refreshment	Plate	10,000.00	240.00	2,400,000.00	180.00	1,800,000.00	180.00	1,800,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	360.00	3,600,000.00	80.00	800,000.00	80.00	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	114.00	9,120,000.00	160.00	12,800,000.00	160.00	12,800,000.00
<b>Activity Total</b>						<b>23,680,000.00</b>		<b>22,600,000.00</b>		<b>22,600,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 Councilors' standing orders observed by 36 Councilors when conducting Council's meetings by June 2026										
Facility: Tarime DC										
E24S0D	To facilitate 8 full council meetings by June 2023									
	21113114	Sitting Allowance	Person	40,000.00	856.00	34,240,000.00	900.00	36,000,000.00	900.00	36,000,000.00
	21121103	Food and Refreshment	Plate	10,000.00	960.00	9,600,000.00	920.00	9,200,000.00	920.00	9,200,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	100,000.00	144.00	14,400,000.00	400.00	40,000,000.00	400.00	40,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	576.00	69,120,000.00	900.00	108,000,000.00	900.00	108,000,000.00
<b>Activity Total</b>						<b>127,360,000.00</b>		<b>193,200,000.00</b>		<b>193,200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 Councilors' standing orders observed by 36 Councilors when conducting Council's meetings by June 2026										
Facility: Tarime DC										
E24S0E	To facilitates Finance and administration committee to visit different projects by June 2023									
	21121103	Food and Refreshment	Plate	10,000.00	199.00	1,990,000.00	250.00	2,500,000.00	250.00	2,500,000.00
	22003102	Diesel	Litres	2,800.00	1,000.00	2,800,000.00	700.00	1,960,000.00	700.00	1,960,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	760,000.00	1.00	760,000.00	50.00	38,000,000.00	50.00	38,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	240.00	24,000,000.00	100.00	10,000,000.00	100.00	10,000,000.00
<b>Activity Total</b>						<b>29,550,000.00</b>		<b>52,460,000.00</b>		<b>52,460,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 Councilors' standing orders observed by 36 Councilors when conducting Council's meetings by June 2026										
Facility: Tarime DC										
E24S0F	To facilitate 3 full council for annual Budget and CAG meeting by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Person	40,000.00	214.00	8,560,000.00	180.00	7,200,000.00	180.00	7,200,000.00
	21121103	Food and Refreshment	Plate	10,000.00	240.00	2,400,000.00	243.00	2,430,000.00	246.00	2,460,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	100,000.00	36.00	3,600,000.00	80.00	8,000,000.00	80.00	8,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	76.00	9,120,000.00	180.00	21,600,000.00	180.00	21,600,000.00
<b>Activity Total</b>						<b>23,680,000.00</b>		<b>39,230,000.00</b>		<b>39,260,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 Councilors' standing orders observed by 36 Councilors when conducting Council's meetings by June 2026										
Facility: Tarime DC										
E24S0G	To facilitate 6 Party Caucus meetings by June 2023									
	21113114	Sitting Allowance	Person	40,000.00	240.00	9,600,000.00	160.00	6,400,000.00	160.00	6,400,000.00
	21121103	Food and Refreshment	Plate	10,000.00	240.00	2,400,000.00	144.07	1,440,700.00	144.07	1,440,700.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	100,000.00	72.00	7,200,000.00	144.00	14,400,000.00	144.00	14,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	144.00	17,280,000.00	224.35	26,922,000.00	224.35	26,922,000.00
<b>Activity Total</b>						<b>36,480,000.00</b>		<b>49,162,700.00</b>		<b>49,162,700.00</b>
<b>Cost Centre Total</b>						<b>562,862,600.00</b>		<b>2,855,483,500.00</b>		<b>2,784,503,100.00</b>
<b>Sub Vote: 500-S2 Human Resource Management Section</b>										
<b>Cost Centre: 500B Human Resource Operations</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 2,171 staff provided with office tools and accessories by June 2026										
Facility: Tarime DC										
D17S01	To facilitate running of 88 village office by June 2023									
	26312113	Village/Mtaa level Transfers	Month	800,000.00	88.00	70,400,000.00	88.00	70,400,000.00	88.00	70,400,000.00

		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
<b>Activity Total</b>						<b>70,400,000.00</b>		<b>70,400,000.00</b>		<b>70,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E28 159 staffs provided with rights and benefit by June 2026										
Facility: Tarime DC										
E28S01	To facilitate Running of District Council activities by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	300.00	9,000,000.00	248.00	7,440,000.00	256.00	7,680,000.00
	21113129	Moving Expenses	Person	2,000,000.00	3.00	6,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	21121101	Electricity	Bill	500,000.00	24.00	12,000,000.00	24.00	12,000,000.00	24.00	12,000,000.00
	22002102	Water Charges-Utilities	Bill	300,000.00	24.00	7,200,000.00	12.00	3,600,000.00	12.00	3,600,000.00
	22010101	Air Travel Tickets-In-Country	Person	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22024103	Fax machines and other small office equipment-Office	Bill	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
<b>Activity Total</b>						<b>36,440,000.00</b>		<b>27,280,000.00</b>		<b>27,520,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E28 159 staffs provided with rights and benefit by June 2026										
Facility: Tarime DC										
E28S02	To motivate 140 employees of Human resources and administration department by June 2023									
	21113101	Leave Travel	Person	200,000.00	40.00	8,000,000.00	40.00	8,000,000.00	40.00	8,000,000.00
	21113103	Extra-Duty	Person	30,000.00	210.00	6,300,000.00	300.00	9,000,000.00	300.00	9,000,000.00
	21113115	Subsistance Allowance	Person	600,000.00	10.00	6,000,000.00	10.00	6,000,000.00	10.00	6,000,000.00
	21113119	Medical and Dental Refunds	Person	120,000.00	20.00	2,400,000.00	40.00	4,800,000.00	40.00	4,800,000.00
	21113132	Staff Debts	Person	500,000.00	16.00	8,000,000.00	60.00	30,000,000.00	60.00	30,000,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	15,000,000.00	4.00	60,000,000.00	16.00	240,000,000.00	16.00	240,000,000.00

		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
	22008107	Training Allowances-Domestic	Lumpsum	3,000,000.00	2.00	6,000,000.00	3.00	9,000,000.00	3.00	9,000,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00
	22032111	Burial Expenses	Person	1,500,000.00	3.00	4,500,000.00	8.00	12,000,000.00	8.00	12,000,000.00
<b>Activity Total</b>						<b>101,700,000.00</b>		<b>319,800,000.00</b>		<b>319,800,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E28 159 staffs provided with rights and benefit by June 2026										
Facility: Tarime DC										
E28S03	To facilitates preparation of different reports of Administration and Human resource department and submit to various authorities by June 2023									
	21113103	Extra-Duty	Person	30,000.00	132.00	3,960,000.00	200.00	6,000,000.00	200.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,680,000.00	1.00	1,680,000.00	10.00	16,800,000.00	10.00	16,800,000.00
	22003102	Diesel	Litres	2,800.00	500.00	1,400,000.00	500.00	1,400,000.00	500.00	1,400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	12.00	600,000.00	36.00	1,800,000.00	36.00	1,800,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	30.00	3,000,000.00	70.00	7,000,000.00	70.00	7,000,000.00
<b>Activity Total</b>						<b>10,640,000.00</b>		<b>33,000,000.00</b>		<b>33,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E28 159 staffs provided with rights and benefit by June 2026										
Facility: Tarime DC										
E28S04	To facilitate payment of 4 Employment Board Committee by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	60.00	1,800,000.00	60.00	1,800,000.00	60.00	1,800,000.00
	21113114	Sitting Allowance	Person	40,000.00	80.00	3,200,000.00	20.00	800,000.00	20.00	800,000.00
	21121103	Food and Refreshment	Plate	10,000.00	70.00	700,000.00	70.00	700,000.00	70.00	700,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	30.00	3,000,000.00	30.00	3,000,000.00	30.00	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
	22012105	Advertising and Publication	second	100,000.00	8.00	800,000.00	8.00	800,000.00	8.00	800,000.00
<b>Activity Total</b>						<b>9,500,000.00</b>		<b>7,100,000.00</b>		<b>7,100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E28 159 staffs provided with rights and benefit by June 2026										
Facility: Tarime DC										
E28S05	To facilitates Human Capital Information System (Lawson ) operations by June 2023									
	21113103	Extra-Duty	Person	30,000.00	50.00	1,500,000.00	50.00	1,500,000.00	50.00	1,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	10.00	1,200,000.00	10.00	1,200,000.00	10.00	1,200,000.00
<b>Activity Total</b>						<b>2,700,000.00</b>		<b>2,700,000.00</b>		<b>2,700,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E28 159 staffs provided with rights and benefit by June 2026										
Facility: Tarime DC										
E28S06	To facilitates Administration and Human resource office in Operations and Supervision by June 2023									
	22018106	Direct labour (contracted or casual hire)	Month	100,000.00	290.00	29,000,000.00	280.00	28,000,000.00	2,800.00	280,000,000.00
	22018107	Outsource maintenance contract services	Each	564,400.00	1.00	564,400.00	4.00	2,257,600.00	4.00	2,257,600.00
<b>Activity Total</b>						<b>29,564,400.00</b>		<b>30,257,600.00</b>		<b>282,257,600.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E28 159 staffs provided with rights and benefit by June 2026										
Facility: Tarime DC										
E28S07	To facilitate preparation of Person Emolument budget for financial year 2021/2022 by June 2023									
	21121103	Food and Refreshment	Plate	6,590.00	100.00	659,000.00	100.00	659,000.00	100.00	659,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	60.00	6,000,000.00	60.00	6,000,000.00	60.00	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
<b>Activity Total</b>						<b>6,659,000.00</b>		<b>6,659,000.00</b>		<b>6,659,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Conducive working environments to two Administrative Staff improved from 1 to 3 by June, 2026										
Facility: Tarime DC										
E04D01	To facilitate completion of Kimusi village office by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00
<b>Activity Total</b>						<b>8,000,000.00</b>		<b>8,000,000.00</b>		<b>8,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Conducive working environments to two Administrative Staff improved from 1 to 3 by June, 2026										
Facility: Tarime DC										
E04D02	To facilitate completion of Nyabichune (Regicheri) village office by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>4,000,000.00</b>		<b>4,000,000.00</b>
<b>Cost Centre Total</b>						<b>279,603,400.00</b>		<b>509,196,600.00</b>		<b>761,436,600.00</b>
<b>Sub Vote: 501-S Waste Management and Sanitation Unit</b>										
<b>Cost Centre: 501A Waste Management and Sanitation Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E23 To provide statutory benefits to two election staffs by June 2023										
Facility: Tarime DC										
E23S01	To provide statutory benefits to two environmental staffs by June 2023									
	21113101	Leave Travel	Person	200,000.00	3.00	600,000.00	4.00	800,000.00	0.00	0.00
	21113103	Extra-Duty	Person days	30,000.00	48.00	1,440,000.00	48.00	1,440,000.00	72.00	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
	21113119	Medical and Dental Refunds	Person	200,000.00	4.00	800,000.00	6.00	1,200,000.00	6.00	1,200,000.00
	21113129	Moving Expenses	Person	1,010,000.00	1.00	1,010,000.00	2.00	2,020,000.00	2.00	2,020,000.00
	21113132	Staff Debts	Person	1,000,000.00	10.00	10,000,000.00	12.00	12,000,000.00	16.00	16,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	40.00	4,000,000.00	48.00	4,800,000.00	48.00	4,800,000.00
	22032111	Burial Expenses	Person	450,000.00	2.00	900,000.00	2.00	900,000.00	3.00	1,350,000.00
<b>Activity Total</b>						<b>18,750,000.00</b>		<b>23,160,000.00</b>		<b>27,530,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E23 To provide statutory benefits to two election staffs by June 2023										
Facility: Tarime DC										
E23S02	To equip environmental office with necessary working tools by June 2023									
	22001102	Computer Supplies and Accessories	Each	1,500,000.00	2.00	3,000,000.00	1.00	1,500,000.00	1.00	1,500,000.00
	22001113	Cleaning Supplies	Each	500,000.00	8.00	4,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
<b>Activity Total</b>						<b>7,000,000.00</b>		<b>3,500,000.00</b>		<b>3,500,000.00</b>
<b>Cost Centre Total</b>						<b>25,750,000.00</b>		<b>26,660,000.00</b>		<b>31,030,000.00</b>
<b>Cost Centre: 501B Waste Management and Sanitation Operation</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D05 Waste disposal management in public spaces increased from 30% to 70% by June 2026										
Facility: Tarime DC										
D05S01	To facilitate solid waste collection at Sirari, Nyamwaga and Nyamongo area by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	60.00	1,800,000.00	72.00	2,160,000.00	72.00	2,160,000.00
	22003102	Diesel	Litres	2,800.00	6,000.00	16,800,000.00	4,800.00	13,440,000.00	4,800.00	13,440,000.00
	22018106	Direct labour (contracted or casual hire)	Person	100,000.00	120.00	12,000,000.00	144.00	14,400,000.00	144.00	14,400,000.00



		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
	22021102	Tyres and Batteries-Vehicles	Bill	800,000.00	7.00	5,600,000.00	6.00	4,800,000.00	6.00	4,800,000.00
	22021107	Outsource maintenance contract services-Vehicles	Bill	1,800,000.00	8.00	14,400,000.00	12.00	21,600,000.00	12.00	21,600,000.00
	22032110	Insurance Expenses	Bill	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00
<b>Activity Total</b>						<b>54,800,000.00</b>		<b>60,600,000.00</b>		<b>60,600,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D05 Waste disposal management in public spaces increased from 30% to 70% by June 2026										
Facility: Tarime DC										
D05S02	To conduct a monthly cleanliness campaign to 26 wards by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	60,000.00	1.00	60,000.00	4.00	240,000.00	8.00	480,000.00
	22003102	Diesel	Litres	2,800.00	1,200.00	3,360,000.00	3,000.00	8,400,000.00	3,000.00	8,400,000.00
	31122230	Road cleaning and clearing equipment	Set	5,280,000.00	1.00	5,280,000.00	1.00	5,280,000.00	1.00	5,280,000.00
<b>Activity Total</b>						<b>8,700,000.00</b>		<b>13,920,000.00</b>		<b>14,160,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G05 Environmental conservation enhanced in26 wards by June 2026										
Facility: Tarime DC										
G05D01	To facilitate water bore hole drilling at Kembwi village by June 2023									
	22020109	Water Pumps	Set	25,000,000.00	1.00	25,000,000.00	1.00	25,000,000.00	1.00	25,000,000.00
<b>Activity Total</b>						<b>25,000,000.00</b>		<b>25,000,000.00</b>		<b>25,000,000.00</b>
<b>Cost Centre Total</b>						<b>88,500,000.00</b>		<b>99,520,000.00</b>		<b>99,760,000.00</b>
<b>Sub Vote: 502-S Finance and Accounts Unit</b>										
<b>Cost Centre: 502A Finance and Accounts Administration</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D38 To improve and supervise revenue collection system and control by June 2023										
Facility: Tarime DC										
D38D01	To improve and supervise revenue collection system by procure one vehicle by June 2023									
	31121101	Motor vehicles,	Each	180,000,000.00	1.00	180,000,000.00	1.00	180,000,000.00	1.00	180,000,000.00
<b>Activity Total</b>						<b>180,000,000.00</b>		<b>180,000,000.00</b>		<b>180,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Ownsource revenue collection raised from 7,214,018,000										
Facility: Tarime DC										
D29D03	To facilitate construction of commercial stalls around the bus stand at Nyamwaga Center by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00
<b>Activity Total</b>						<b>50,000,000.00</b>		<b>50,000,000.00</b>		<b>50,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D25 Audit quarries to council expenditure reduced from 35 to 10 by June 2023										
Facility: Tarime DC										
D25S01	To improve welfare and work environment of 17 Staff by June 2023									
	21113101	Leave Travel	Person	450,000.00	7.00	3,150,000.00	17.00	7,650,000.00	17.00	7,650,000.00
	21113103	Extra-Duty	Person	60,000.00	90.00	5,400,000.00	180.00	10,800,000.00	240.00	14,400,000.00
	21113119	Medical and Dental Refunds	Person	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00
	21113129	Moving Expenses	Person	3,255,000.00	2.00	6,510,000.00	4.00	13,020,000.00	4.00	13,020,000.00
	21113133	Electricity Allowance	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21114101	Honoraria	Person	2,500,000.00	4.00	10,000,000.00	4.00	10,000,000.00	4.00	10,000,000.00

		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
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121104	Telephone	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121107	Furniture	Person	14,000,000.00	1.00	14,000,000.00	0.00	0.00	1.00	14,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	50.00	6,000,000.00	75.00	9,000,000.00	75.00	9,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	70,000.00	12.00	840,000.00	12.00	840,000.00	12.00	840,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00
	22032122	Suppliers Debts	Person	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
	31122202	Office Furniture	Set	9,700,000.00	1.00	9,700,000.00	1.00	9,700,000.00	1.00	9,700,000.00
<b>Activity Total</b>						<b>78,580,000.00</b>		<b>84,490,000.00</b>		<b>102,090,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D25 Audit quarries to council expenditure reduced from 35 to 10 by June 2023										
Facility: Tarime DC										
D25S02	To ensure the proper control of Council Finances and Sound internal control system by June 2023									
	21113103	Extra-Duty	Person	60,000.00	280.00	16,800,000.00	800.00	48,000,000.00	800.00	48,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	3,450,000.00	1.00	3,450,000.00	6.00	20,700,000.00	8.00	27,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	40.00	4,000,000.00	66.00	6,600,000.00	66.00	6,600,000.00
<b>Activity Total</b>						<b>24,250,000.00</b>		<b>75,300,000.00</b>		<b>82,200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D26 To ensure proper control of Council Finances and sound internal control system by June 2023										
Facility: Tarime DC										
D26S01	Ownsource revenue collected by over 90% of the budget by June 2023									
	22003102	Diesel	Litres	2,800.00	1.00	2,800.00	2.00	5,600.00	2.00	5,600.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22021102	Tyres and Batteries-Vehicles	Lumpsum	1,125,000.00	4.00	4,500,000.00	4.00	4,500,000.00	4.00	4,500,000.00
<b>Activity Total</b>						<b>4,502,800.00</b>		<b>4,505,600.00</b>		<b>4,505,600.00</b>
<b>Cost Centre Total</b>						<b>337,332,800.00</b>		<b>394,295,600.00</b>		<b>418,795,600.00</b>
<b>Cost Centre: 502B Finance - Final Accounts</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Final accounts prepared and submitted to NAOT before 30th September by June 2023										
Facility: Tarime DC										
C58S01	To prepare Cash Book reconciliation between TSA and MUSE and monthly, quarterly Financial report by June 2023									
	21113103	Extra-Duty	Person	30,000.00	100.00	3,000,000.00	170.00	5,100,000.00	170.00	5,100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	650,000.00	2.00	1,300,000.00	2.00	1,300,000.00	2.00	1,300,000.00
	22001102	Computer Supplies and Accessories	Piece	90,000.00	15.00	1,350,000.00	20.00	1,800,000.00	20.00	1,800,000.00
<b>Activity Total</b>						<b>5,650,000.00</b>		<b>8,200,000.00</b>		<b>8,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Final accounts prepared and submitted to NAOT before 30th September by June 2023										
Facility: Tarime DC										
C58S02	To ensure timely annual financial statements are prepared according to IPSAS Annual Basis by June 2023									
	21113103	Extra-Duty	Person	30,000.00	440.00	13,200,000.00	450.00	13,500,000.00	500.00	15,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	3,222,000.00	1.00	3,222,000.00	1.00	3,222,000.00	1.00	3,222,000.00
	22001109	Printing and Photocopying Costs	Set	12,399,200.00	1.00	12,399,200.00	4.00	49,596,800.00	5.00	61,996,000.00
	22003102	Diesel	Litres	2,800.00	500.00	1,400,000.00	500.00	1,400,000.00	500.00	1,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	265.00	26,500,000.00	150.00	15,000,000.00	150.00	15,000,000.00
	22012105	Advertising and Publication	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>57,721,200.00</b>		<b>83,718,800.00</b>		<b>97,618,000.00</b>
<b>Cost Centre Total</b>						<b>63,371,200.00</b>		<b>91,918,800.00</b>		<b>105,818,000.00</b>
<b>Cost Centre: 502C Finance - Expenditure</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C59 Council Financial reports prepared timely submitted to various stakeholders by June 2023										
Facility: Tarime DC										
C59S03	To ensure proper controls of Council Fund and sound internal control system by June 2023									
	21113103	Extra-Duty	Person	30,000.00	200.00	6,000,000.00	240.00	7,200,000.00	300.00	9,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,350,000.00	3.00	4,050,000.00	7.00	9,450,000.00	7.00	9,450,000.00
	31122108	Computers and Photocopiers- Other	Set	2,700,000.00	1.00	2,700,000.00	1.00	2,700,000.00	5.00	13,500,000.00
<b>Activity Total</b>						<b>12,750,000.00</b>		<b>19,350,000.00</b>		<b>31,950,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C59 Council Financial reports prepared timely submitted to various stakeholders by June 2023										
Facility: Tarime DC										
C59S04	To produce accurate monthly, quarterly and annual financial report by June 2023									
	21113103	Extra-Duty	Person	30,000.00	360.00	10,800,000.00	400.00	12,000,000.00	480.00	14,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	8.00	4,000,000.00	8.00	4,000,000.00	8.00	4,000,000.00
	22012113	Subscription Fees	Month	85,000.00	12.00	1,020,000.00	12.00	1,020,000.00	12.00	1,020,000.00
	31122113	TV and Radios- Other	Set	750,000.00	1.00	750,000.00	0.00	0.00	1.00	750,000.00
<b>Activity Total</b>						<b>16,570,000.00</b>		<b>17,020,000.00</b>		<b>20,170,000.00</b>
<b>Cost Centre Total</b>						<b>29,320,000.00</b>		<b>36,370,000.00</b>		<b>52,120,000.00</b>
<b>Cost Centre: 502D Finance - Revenue</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Ownsource revenue collection raised from 7,213,018,000 to -----										
Facility: Tarime DC										
C57S01	To improve and supervise revenue collection system and control by June 2023									
	21113103	Extra-Duty	Person	30,000.00	400.00	12,000,000.00	600.00	18,000,000.00	800.00	24,000,000.00
	21114105	Casual Labourers-other	Person	30,000.00	1,800.00	54,000,000.00	2,000.00	60,000,000.00	2,000.00	60,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	3.00	1,500,000.00	3.00	1,500,000.00	3.00	1,500,000.00
	22001109	Printing and Photocopying Costs	Annually	500,000.00	4.00	2,000,000.00	10.00	5,000,000.00	10.00	5,000,000.00
	22003102	Diesel	Litres	2,800.00	4,000.00	11,200,000.00	8,000.00	22,400,000.00	12,000.00	33,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	60.00	6,000,000.00	225.00	22,500,000.00	250.00	25,000,000.00
	22012101	Internet and Email connections	Annually	10,000.00	600.00	6,000,000.00	600.00	6,000,000.00	600.00	6,000,000.00
	22012111	Publicity	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22021102	Tyres and Batteries-Vehicles	Set	1,950,000.00	1.00	1,950,000.00	2.00	3,900,000.00	3.00	5,850,000.00
	22021107	Outsource maintenance contract services-Vehicles	Annually	4,500,000.00	1.00	4,500,000.00	2.00	9,000,000.00	3.00	13,500,000.00
	22023105	Outsource maintenance contract services-Machinery	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
	22032110	Insurance Expenses	Annually	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00
<b>Activity Total</b>						<b>105,150,000.00</b>		<b>155,800,000.00</b>		<b>183,450,000.00</b>
<b>Cost Centre Total</b>						<b>105,150,000.00</b>		<b>155,800,000.00</b>		<b>183,450,000.00</b>
<b>Sub Vote: 503-S1 Planning and Budgeting Section</b>										
<b>Cost Centre: 503A Planning and Coordination Administration</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E55 Staff ensured Conducive working environment by June 2026										
Facility: Tarime DC										
E55S03	To equip planning department with working tools by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000.00	100.00	6,000,000.00	22.00	1,320,000.00	22.00	1,320,000.00
	22003102	Diesel	Litres	2,800.00	1,000.00	2,800,000.00	1,002.00	2,805,600.00	1,004.00	2,811,200.00
<b>Activity Total</b>						<b>8,800,000.00</b>		<b>4,125,600.00</b>		<b>4,131,200.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E55 Staff ensured Conducive working environment by June 2026										
Facility: Tarime DC										
E55S05	To provide statutory benefit to 5 staffs by June 2023									
	21113101	Leave Travel	Person	800,000.00	2.00	1,600,000.00	2.00	1,600,000.00	2.00	1,600,000.00
	21113115	Subsistance Allowance	Person	350,000.00	40.00	14,000,000.00	54.00	18,900,000.00	54.00	18,900,000.00
	21113119	Medical and Dental Refunds	Person	9,500,000.00	1.00	9,500,000.00	1.00	9,500,000.00	1.00	9,500,000.00
	21113129	Moving Expenses	Person	10,150,000.00	1.00	10,150,000.00	1.00	10,150,000.00	1.00	10,150,000.00
	21113133	Electricity Allowance	Unit	200,000.00	12.00	2,400,000.00	13.00	2,600,000.00	14.00	2,800,000.00
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121107	Furniture	Person	14,000,000.00	1.00	14,000,000.00	2.00	28,000,000.00	2.00	28,000,000.00
	22002107	Telephone Charges-Utilities	bundle	180,000.00	12.00	2,160,000.00	2.00	360,000.00	2.00	360,000.00
	22032111	Burial Expenses	Person	800,000.00	1.00	800,000.00	5.00	4,000,000.00	5.00	4,000,000.00
<b>Activity Total</b>						<b>61,810,000.00</b>		<b>82,310,000.00</b>		<b>82,510,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E55 Staff ensured Conducive working environment by June 2026										
Facility: Tarime DC										
E55S06	To facilitate maintenance and repair of department motor vehicle by June 2023									
	22021102	Tyres and Batteries-Vehicles	Set	500,000.00	4.00	2,000,000.00	8.00	4,000,000.00	8.00	4,000,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	900,000.00	10.00	9,000,000.00	11.00	9,900,000.00	11.00	9,900,000.00
	22032110	Insurance Expenses	Each	500,000.00	4.00	2,000,000.00	8.00	4,000,000.00	5.00	2,500,000.00
<b>Activity Total</b>						<b>13,000,000.00</b>		<b>17,900,000.00</b>		<b>16,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E55 Staff ensured Conducive working environment by June 2026										
Facility: Tarime DC										
E55S07	To distribute data collection form and collect data filled form by June 2023									
	21113103	Extra-Duty	Person	30,000.00	100.00	3,000,000.00	111.00	3,330,000.00	112.00	3,360,000.00
	22001103	Printing and Photocopy paper	Book	1,000.00	1,000.00	1,000,000.00	2,004.00	2,004,000.00	2,006.00	2,006,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	40.00	4,000,000.00	42.00	4,200,000.00	44.00	4,400,000.00
<b>Activity Total</b>						<b>8,000,000.00</b>		<b>9,534,000.00</b>		<b>9,766,000.00</b>
<b>Cost Centre Total</b>						<b>91,610,000.00</b>		<b>113,869,600.00</b>		<b>112,807,200.00</b>
<b>Cost Centre: 503B Planning and Budgeting</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Community participation in planning increased from 60% to 95% by June 2026										
Facility: Tarime DC										
C35S04	To facilitate community Development fund (CDF) activities 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
	21113103	Extra-Duty	Person	30,000.00	60.00	1,800,000.00	128.00	3,840,000.00	128.00	3,840,000.00
	21113114	Sitting Allowance	Person	40,000.00	60.00	2,400,000.00	80.00	3,200,000.00	80.00	3,200,000.00
	21121103	Food and Refreshment	Each	8,000.00	40.00	320,000.00	105.00	840,000.00	105.00	840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	60,000.00	4.00	240,000.00	6.00	360,000.00	6.00	360,000.00
	22003102	Diesel	Litres	2,800.00	500.00	1,400,000.00	1,110.00	3,108,000.00	1,200.00	3,360,000.00
<b>Activity Total</b>						<b>6,160,000.00</b>		<b>11,348,000.00</b>		<b>11,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Community participation in planning increased from 60% to 95% by June 2026										
Facility: Tarime DC										
C35S05	To prepare and distribute monitoring and evaluation reports to different stakeholders by June 2023									
	21113103	Extra-Duty	Person	60,000.00	49.00	2,940,000.00	192.00	11,520,000.00	192.00	11,520,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	293,000.00	1.00	293,000.00	2.00	586,000.00	2.00	586,000.00
	22003102	Diesel	Litres	2,800.00	1,075.00	3,010,000.00	1,550.00	4,340,000.00	1,550.00	4,340,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	36.00	7,200,000.00	80.00	16,000,000.00	80.00	16,000,000.00
<b>Activity Total</b>						<b>13,443,000.00</b>		<b>32,446,000.00</b>		<b>32,446,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Community participation in planning increased from 60% to 95% by June 2026										
Facility: Tarime DC										
C35S07	To facilitate quarterly 2022/2023 budget implementation meeting evaluation by June 2023									
	21113103	Extra-Duty	Person	30,000.00	64.00	1,920,000.00	50.00	1,500,000.00	50.00	1,500,000.00
	21113114	Sitting Allowance	Person	40,000.00	140.00	5,600,000.00	144.00	5,760,000.00	144.00	5,760,000.00
	21121103	Food and Refreshment	Plate	9,000.00	140.00	1,260,000.00	36.00	324,000.00	144.00	1,296,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	183,255.00	1.00	183,255.00	2.00	366,510.00	3.00	549,765.00
<b>Activity Total</b>						<b>8,963,255.00</b>		<b>7,950,510.00</b>		<b>9,105,765.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Community participation in planning increased from 60% to 95% by June 2026										
Facility: Tarime DC										
C35S08	To facilitate monthly revenue meeting by June 2023									
	21113114	Sitting Allowance	Person	40,000.00	180.00	7,200,000.00	180.00	7,200,000.00	180.00	7,200,000.00
	21121103	Food and Refreshment	Plate	8,000.00	180.00	1,440,000.00	180.00	1,440,000.00	180.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000.00	15.00	900,000.00	16.00	960,000.00	16.00	960,000.00
<b>Activity Total</b>						<b>9,540,000.00</b>		<b>9,600,000.00</b>		<b>9,600,000.00</b>
<b>Cost Centre Total</b>						<b>38,106,255.00</b>		<b>61,344,510.00</b>		<b>62,751,765.00</b>
<b>Sub Vote: 503-S2 Monitoring and Evaluation Section</b>										
<b>Cost Centre: 503C Statistics</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Community participation in planning increased from 60% to 95% by June 2026										
Facility: Tarime DC										
C35D02	To facilitate National population and human settlement census by June 2022									
	21113103	Extra-Duty	Person	30,000.00	264.00	7,920,000.00	505.00	15,150,000.00	510.00	15,300,000.00
	21121103	Food and Refreshment	Plate	8,000.00	150.00	1,200,000.00	459.00	3,672,000.00	462.00	3,696,000.00
	22003102	Diesel	Litres	2,800.00	1,000.00	2,800,000.00	1,111.00	3,110,800.00	1,123.00	3,144,400.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	50.00	5,000,000.00	110.00	11,000,000.00	121.00	12,100,000.00
<b>Activity Total</b>						<b>16,920,000.00</b>		<b>32,932,800.00</b>		<b>34,240,400.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre Total</b>						<b>16,920,000.00</b>		<b>32,932,800.00</b>		<b>34,240,400.00</b>
<b>Cost Centre: 503D Monitoring and Evaluation</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Community participation in planning increased from 60% to 95% by June 2026										
Facility: Tarime DC										
C35S01	To conduct monitoring and evaluation to development projects by June 2023									
	21113103	Extra-Duty	Person	60,000.00	990.00	59,400,000.00	777.00	46,620,000.00	888.00	53,280,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	298,000.00	1.00	298,000.00	2.00	596,000.00	2.00	596,000.00
	22003102	Diesel	Litres	2,800.00	14,490.00	40,572,000.00	11,000.00	30,800,000.00	11,200.00	31,360,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	40.00	8,000,000.00	896.00	179,200,000.00	904.00	180,800,000.00
<b>Activity Total</b>						<b>108,270,000.00</b>		<b>257,216,000.00</b>		<b>266,036,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Community participation in planning increased from 60% to 95% by June 2026										
Facility: Tarime DC										
C35S03	To facilitate supervision, monitoring and evaluation to development projects by June 2023									
	21113103	Extra-Duty	Person days	60,000.00	1,000.00	60,000,000.00	465.00	27,900,000.00	512.00	30,720,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,186,745.00	1.00	1,186,745.00	2.00	2,373,490.00	2.00	2,373,490.00
	22003102	Diesel	Litres	2,800.00	7,400.00	20,720,000.00	8,100.00	22,680,000.00	8,200.00	22,960,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	200,000.00	60.00	12,000,000.00	252.00	50,400,000.00	286.00	57,200,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	4,000,000.00	8.00	32,000,000.00	39.00	156,000,000.00	26.00	104,000,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
<b>Activity Total</b>						<b>135,906,745.00</b>		<b>269,353,490.00</b>		<b>227,253,490.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 880 Improved O and OD meetings conducted annually in 88 Villages reviewed and updated by June 2026										
Facility: Tarime DC										
C36S01	To conduct O and OD to 26 wards by June 2023									
	21113103	Extra-Duty	Person	60,000.00	430.00	25,800,000.00	102.00	6,120,000.00	222.00	13,320,000.00
	22003102	Diesel	Litres	2,800.00	2,000.00	5,600,000.00	4,006.00	11,216,800.00	1,200.00	3,360,000.00
<b>Activity Total</b>						<b>31,400,000.00</b>		<b>17,336,800.00</b>		<b>16,680,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C38 500 development projects monitored and evaluated by June 2026										
Facility: Tarime DC										
C38D01	To prepare and submit council comprehensive plan and budget for financial year 2023/2024 at District and Regional level by June 203									
	21113103	Extra-Duty	Person	60,000.00	225.00	13,500,000.00	310.00	18,600,000.00	320.00	19,200,000.00
	21121103	Food and Refreshment	Plate	10,000.00	105.00	1,050,000.00	217.00	2,170,000.00	224.00	2,240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	4,000,000.00	1.00	4,000,000.00	110.00	440,000,000.00	110.00	440,000,000.00
	22003102	Diesel	Litres	2,800.00	2,000.00	5,600,000.00	1,550.00	4,340,000.00	1,600.00	4,480,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	350.00	35,000,000.00	165.00	16,500,000.00	150.00	15,000,000.00
	22012101	Internet and Email connections	bundle	10,000.00	30.00	300,000.00	12.00	120,000.00	11.00	110,000.00
<b>Activity Total</b>						<b>59,450,000.00</b>		<b>481,730,000.00</b>		<b>481,030,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C38 500 development projects monitored and evaluated by June 2026										
Facility: Tarime DC										
C38D02	To submit Council comprehensive plan and budget for financial year 2023/2024 at PORALG by June 2003									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	100.00	6,000,000.00	110.00	6,600,000.00	120.00	7,200,000.00
	21121103	Food and Refreshment	Plate	10,000.00	200.00	2,000,000.00	385.00	3,850,000.00	385.00	3,850,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	1,000,000.00	3.00	3,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
	22003102	Diesel	Litres	2,800.00	1,000.00	2,800,000.00	1,540.00	4,312,000.00	1,560.00	4,368,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	250.00	37,500,000.00	250.00	37,500,000.00	250.00	37,500,000.00
<b>Activity Total</b>						<b>51,300,000.00</b>		<b>54,262,000.00</b>		<b>54,918,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C38 500 development projects monitored and evaluated by June 2026										
Facility: Tarime DC										
C38S02	To prepare LAAC report and submit on timely bases by June 203									
	21113103	Extra-Duty	Person	60,000.00	200.00	12,000,000.00	451.00	27,060,000.00	420.00	25,200,000.00
	21121103	Food and Refreshment	Plate	8,000.00	500.00	4,000,000.00	567.00	4,536,000.00	574.00	4,592,000.00
	22001103	Printing and Photocopy paper	Book	10,000.00	200.00	2,000,000.00	4,844.00	48,440,000.00	4,444.00	44,440,000.00
	22003102	Diesel	Litres	2,800.00	500.00	1,400,000.00	1,503.00	4,208,400.00	1,550.00	4,340,000.00
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	120.00	24,000,000.00	22.00	4,400,000.00	33.00	6,600,000.00
<b>Activity Total</b>						<b>43,400,000.00</b>		<b>88,644,400.00</b>		<b>85,172,000.00</b>
<b>Cost Centre Total</b>						<b>429,726,745.00</b>		<b>1,168,542,690.00</b>		<b>1,131,089,490.00</b>
<b>Sub Vote: 505-S Government Communication Units</b>										
<b>Cost Centre: 505A Government Communication Administration</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E44 Government Communication office working environment improved by June, 2026										
Facility: Tarime DC										
E44C01	To facilitate Staff rights and benefits by June 2023									
	21113101	Leave Travel	Person	100,000.00	15.00	1,500,000.00	30.00	3,000,000.00	45.00	4,500,000.00
	21113119	Medical and Dental Refunds	Person	100,000.00	8.00	800,000.00	16.00	1,600,000.00	24.00	2,400,000.00
	21113129	Moving Expenses	Person	100,000.00	7.00	700,000.00	14.00	1,400,000.00	21.00	2,100,000.00
	21113132	Staff Debts	Person	100,000.00	15.00	1,500,000.00	30.00	3,000,000.00	45.00	4,500,000.00
	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
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>10,000,000.00</b>		<b>15,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E44 Government Communication office working environment improved by June, 2026										
Facility: Tarime DC										
E44C02	To facilitate Government Communication staff to attend various training and festival by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	10.00	500,000.00	20.00	1,000,000.00	30.00	1,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	15.00	1,500,000.00	30.00	3,000,000.00	45.00	4,500,000.00
	22014101	Exhibition,Festivals and Celebrations	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
<b>Activity Total</b>						<b>2,500,000.00</b>		<b>5,000,000.00</b>		<b>7,500,000.00</b>
<b>Cost Centre Total</b>						<b>7,500,000.00</b>		<b>15,000,000.00</b>		<b>22,500,000.00</b>
<b>Cost Centre: 505B Government Communication Operation</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C13 90% of development projects and other information to be informed to the community by June 2026										
Facility: Tarime DC										
C13S01	To facilitate gathering and Uploading Of Information to council website By June 2023									
	21113103	Extra-Duty	Person	30,000.00	150.00	4,500,000.00	180.00	5,400,000.00	210.00	6,300,000.00
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	1,200.00	4,200,000.00	1,200.00	4,200,000.00
	22012101	Internet and Email connections	bundle	60,000.00	12.00	720,000.00	24.00	1,440,000.00	36.00	2,160,000.00
	22012110	Mobile Charges	bundle	15,000.00	24.00	360,000.00	12.00	180,000.00	24.00	360,000.00
	22012114	News Services Fees	Piece	1,000.00	84.00	84,000.00	72.00	72,000.00	84.00	84,000.00
<b>Activity Total</b>						<b>8,464,000.00</b>		<b>11,292,000.00</b>		<b>13,104,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C13 90% of development projects and other information to be informed to the community by June 2026										
Facility: Tarime DC										
C13S02	To initialize and Update various Information and documentation by June 2023									
	21113103	Extra-Duty	Person	30,000.00	144.00	4,320,000.00	72.00	2,160,000.00	84.00	2,520,000.00
	22018107	Outsource maintenance contract services	Each	60,000.00	28.00	1,680,000.00	60.00	3,600,000.00	72.00	4,320,000.00
<b>Activity Total</b>						<b>6,000,000.00</b>		<b>5,760,000.00</b>		<b>6,840,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D13 Ensure 70% of working tool is available by June 2026										
Facility: Tarime DC										
D13S02	To equip Government Communication Unit with working facilities by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	420,000.00	10.00	4,200,000.00	2.00	840,000.00	3.00	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
	22001110	Computer Software	Set	1,200,000.00	2.00	2,400,000.00	2.00	2,400,000.00	3.00	3,600,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,530,000.00	1.00	3,530,000.00	2.00	7,060,000.00	2.00	7,060,000.00
<b>Activity Total</b>						<b>10,130,000.00</b>		<b>10,300,000.00</b>		<b>11,920,000.00</b>
<b>Cost Centre Total</b>						<b>24,594,000.00</b>		<b>27,352,000.00</b>		<b>31,864,000.00</b>
<b>Sub Vote: 506-S1 Agriculture Section</b>										
<b>Cost Centre: 506A Agriculture, Livestock and Fisheries Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Farmer accessing agricultural extension services increased from 65% to 80% by June 2026										
Facility: Tarime DC										
C33S03	To facilitate agriculture department operation and maintenance by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	100.00	3,000,000.00	110.00	3,300,000.00	120.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00
	22001113	Cleaning Supplies	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22003102	Diesel	Litres	2,800.00	800.00	2,240,000.00	890.00	2,492,000.00	900.00	2,520,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	40.00	2,400,000.00	45.00	2,700,000.00	50.00	3,000,000.00
	22021102	Tyres and Batteries-Vehicles	Each	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	5.00	2,500,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>12,840,000.00</b>		<b>13,692,000.00</b>		<b>14,820,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Farmer accessing agricultural extension services increased from 65% to 80% by June 2026										
Facility: Tarime DC										
C33S04	To provide statutory benefit to 50 agriculture department staffs ensured 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
	21113101	Leave Travel	Each	600,000.00	10.00	6,000,000.00	10.00	6,000,000.00	10.00	6,000,000.00
	21113103	Extra-Duty	Person days	30,000.00	150.00	4,500,000.00	165.00	4,950,000.00	204.00	6,120,000.00
	21113115	Subsistance Allowance	Person days	60,000.00	21.00	1,260,000.00	28.00	1,680,000.00	32.00	1,920,000.00
	21113129	Moving Expenses	Person days	60,000.00	35.00	2,100,000.00	42.00	2,520,000.00	40.00	2,400,000.00
	21113132	Staff Debts	Person	500,000.00	20.00	10,000,000.00	22.00	11,000,000.00	12.00	6,000,000.00
	21113133	Electricity Allowance	Month	210,000.00	6.00	1,260,000.00	7.00	1,470,000.00	8.00	1,680,000.00
	21121102	Housing Allowance	Month	600,000.00	6.00	3,600,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121104	Telephone	Allowance	180,000.00	6.00	1,080,000.00	6.00	1,080,000.00	12.00	2,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	50.00	500,000.00	50.00	500,000.00	60.00	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	100.00	6,000,000.00	110.00	6,600,000.00	120.00	7,200,000.00
	22032111	Burial Expenses	Person	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
<b>Activity Total</b>						<b>39,300,000.00</b>		<b>46,000,000.00</b>		<b>45,780,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Livestock and Fishery product and production increased by 5% by June 2026										
Facility: Tarime DC										
C21S02	To enhance production of safe and hygienic meat at 26 slaughter facilities by June 2023									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	40.00	1,200,000.00
	22003102	Diesel	Litres	2,800.00	267.00	747,600.00	267.00	747,600.00	267.00	747,600.00
	31122208	Veterinary Equipment	Set	207,000.00	20.00	4,140,000.00	26.00	5,382,000.00	26.00	5,382,000.00
<b>Activity Total</b>						<b>6,087,600.00</b>		<b>7,329,600.00</b>		<b>7,329,600.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Livestock disease preverance reduced from 6% to 4% by June 2026										
Facility: Tarime DC										
C25S01	To facilitate vaccination of livestock against national strategic diseases by June 2023									
	21113103	Extra-Duty	Person	30,000.00	180.00	5,400,000.00	180.00	5,400,000.00	180.00	5,400,000.00
	22003102	Diesel	Litres	2,800.00	500.14	1,400,392.00	500.14	1,400,392.00	500.14	1,400,392.00
	22004101	Vaccines	Drugs	1,000.00	940.00	940,000.00	940.00	940,000.00	940.00	940,000.00
<b>Activity Total</b>						<b>7,740,392.00</b>		<b>7,740,392.00</b>		<b>7,740,392.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Livestock disease preverance reduced from 6% to 4% by June 2026										
Facility: Tarime DC										
C25S02	To conduct monitoring and supervision of Livestock diseases and other development projects by June 2023									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	40.00	1,200,000.00
	22003102	Diesel	Litres	2,800.00	500.00	1,400,000.00	500.00	1,400,000.00	500.00	1,400,000.00
<b>Activity Total</b>						<b>2,600,000.00</b>		<b>2,600,000.00</b>		<b>2,600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Safe working environment to 30 Livestock and Fisheries staffs ensured by June 2026										
Facility: Tarime DC										
E03S02	To facilitate 21 department staffs to meet their daily mandatory obligations by June 2023									
	21113101	Leave Travel	Person	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00
	21113103	Extra-Duty	Person	30,000.00	240.00	7,200,000.00	240.00	7,200,000.00	240.00	7,200,000.00
	21113115	Subsistance Allowance	Person	60,000.00	42.00	2,520,000.00	42.00	2,520,000.00	42.00	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
	21113119	Medical and Dental Refunds	Person	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
	21113129	Moving Expenses	Person	325,000.00	20.00	6,500,000.00	20.00	6,500,000.00	20.00	6,500,000.00
	21113132	Staff Debts	Person	700,000.00	10.00	7,000,000.00	10.00	7,000,000.00	10.00	7,000,000.00
	21113133	Electricity Allowance	Allowance	180,000.00	6.00	1,080,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21121104	Telephone	Allowance	210,000.00	6.00	1,260,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	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
<b>Activity Total</b>						<b>29,060,000.00</b>		<b>31,400,000.00</b>		<b>31,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Safe working environment to 30 Livestock and Fisheries staffs ensured by June 2026										
Facility: Tarime DC										
E03S03	To equip Livestock and Fishery department with working facilities by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
	22001102	Computer Supplies and Accessories	Set	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
	22001113	Cleaning Supplies	Set	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	3,505,800.00	1.00	3,505,800.00	4.00	14,023,200.00	4.00	14,023,200.00
	31122108	Computers and Photocopiers- Other	Each	1,675,000.00	2.00	3,350,000.00	2.00	3,350,000.00	2.00	3,350,000.00
<b>Activity Total</b>						<b>8,135,800.00</b>		<b>18,653,200.00</b>		<b>18,653,200.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Safe working environment to 30 Livestock and Fisheries staffs ensured by June 2026										
Facility: Tarime DC										
E03S04	To facilitate staff to paticipate into national Meeting, festival and exhibition 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
	21112107	Casual Labourers-Non Pensionable	Person	20,000.00	40.00	800,000.00	40.00	800,000.00	40.00	800,000.00
	22003102	Diesel	Litres	2,800.00	750.00	2,100,000.00	1,000.00	2,800,000.00	1,000.00	2,800,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	25,000.00	20.00	500,000.00	20.00	500,000.00	20.00	500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	160.00	16,000,000.00	160.00	16,000,000.00	160.00	16,000,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	300,000.00	10.00	3,000,000.00	10.00	3,000,000.00	10.00	3,000,000.00
	31122208	Veterinary Equipment	Set	300,002.00	4.00	1,200,008.00	4.00	1,200,008.00	4.00	1,200,008.00
<b>Activity Total</b>						<b>23,600,008.00</b>		<b>24,300,008.00</b>		<b>24,300,008.00</b>
<b>Cost Centre Total</b>						<b>129,363,800.00</b>		<b>151,715,200.00</b>		<b>152,623,200.00</b>
<b>Cost Centre: 506B Agriculture Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Farmer accessing agricultural extension services increased from 65% to 80% by June 2026										
Facility: Tarime DC										
C33C01	To facilitate 4 technical meeting by June 2023									
	21113114	Sitting Allowance	Person	40,000.00	90.00	3,600,000.00	30.00	1,200,000.00	30.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	80.00	800,000.00	100.00	1,000,000.00	100.00	1,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	40.00	4,000,000.00	50.00	5,000,000.00
<b>Activity Total</b>						<b>8,100,000.00</b>		<b>6,900,000.00</b>		<b>7,900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Farmer accessing agricultural extension services increased from 65% to 80% by June 2026										
Facility: Tarime DC										
C33C02	To facilitate farmers and staffs to attend nation exhibitions 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
	22003102	Diesel	Litres	2,800.00	800.00	2,240,000.00	900.00	2,520,000.00	1,000.00	2,800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	75.00	7,500,000.00	80.00	8,000,000.00	90.00	9,000,000.00
	22013106	Technical Materials-Education	Each	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00
	22020108	Direct Labour (contracted or casual hire)	Days	10,000.00	60.00	600,000.00	75.00	750,000.00	90.00	900,000.00
<b>Activity Total</b>						<b>17,340,000.00</b>		<b>18,270,000.00</b>		<b>19,700,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Farmer accessing agricultural extension services increased from 65% to 80% by June 2026										
Facility: Tarime DC										
C33S02	To facilitate identification of farmers by registration using M-Kilimo system by June 2023									
	22003102	Diesel	Litres	2,800.00	600.00	1,680,000.00	1,000.00	2,800,000.00	1,200.00	3,360,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	30,000.00	30.00	900,000.00	30.00	900,000.00	30.00	900,000.00
	22012101	Internet and Email connections	bundle	5,000.00	336.00	1,680,000.00	336.00	1,680,000.00	336.00	1,680,000.00
	22024108	Telephone Equipment (mobile)-Office	Each	400,000.00	26.00	10,400,000.00	26.00	10,400,000.00	26.00	10,400,000.00
<b>Activity Total</b>						<b>14,660,000.00</b>		<b>15,780,000.00</b>		<b>16,340,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Production of maize, sorghum, banana, cassava, sweet potatoes, round potatoes, beans, finger millet, paddy, groundnuts, coffee, and tea increased by 50% by June 2026										
Facility: Tarime DC										
C43C01	To facilitate prevention and control of pest and diseases outbreak by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	30.00	900,000.00	33.00	990,000.00	36.00	1,080,000.00
	22003102	Diesel	Litres	2,800.00	400.00	1,120,000.00	500.00	1,400,000.00	600.00	1,680,000.00
	22015103	Agricultural Chemicals	Litres	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>4,020,000.00</b>		<b>4,390,000.00</b>		<b>4,760,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Production of maize, sorghum, banana, cassava, sweet potatoes, round potatoes, beans, finger millet, paddy, groundnuts, coffee, and tea increased by 50% by June 2026										
Facility: Tarime DC										
C43D01	To facilitate procurement of sunflower seeds and distribute to farmers by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	42.00	1,260,000.00
	22003102	Diesel	Litres	2,800.00	1,000.00	2,800,000.00	1,100.00	3,080,000.00	1,200.00	3,360,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	8.00	800,000.00	9.00	900,000.00	10.00	1,000,000.00
	31131204	Certified Seed	Gram	7,000.00	2,000.00	14,000,000.00	2,400.00	16,800,000.00	2,600.00	18,200,000.00
<b>Activity Total</b>						<b>18,800,000.00</b>		<b>21,980,000.00</b>		<b>23,820,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Production of maize, sorghum, banana, cassava, sweet potatoes, round potatoes, beans, finger millet, paddy, groundnuts, coffee, and tea increased by 50% by June 2026										
Facility: Tarime DC										
C43S01	To facilitate quarterly food assessment by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	56.00	1,680,000.00	54.00	1,620,000.00	70.00	2,100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22003102	Diesel	Litres	2,800.00	800.00	2,240,000.00	900.00	2,520,000.00	1,000.00	2,800,000.00
<b>Activity Total</b>						<b>4,040,000.00</b>		<b>4,260,000.00</b>		<b>5,020,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Production of maize, sorghum, banana, cassava, sweet potatoes, round potatoes, beans, finger millet, paddy, groundnuts, coffee, and tea increased by 50% by June 2026										
Facility: Tarime DC										
C43S02	To provide food at school by establishing 20 acres for maize production at Bungurere Primary and Mwema secondary school by June 2023									
	21112107	Casual Labourers-Non Pensionable	Days	10,000.00	200.00	2,000,000.00	200.00	2,000,000.00	210.00	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
	22003102	Diesel	Litres	2,800.00	450.00	1,260,000.00	500.00	1,400,000.00	510.00	1,428,000.00
	22015104	Fertilizers	Gram	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
	31131204	Certified Seed	Gram	6,000.00	2,000.00	12,000,000.00	1.00	6,000.00	1.00	6,000.00
<b>Activity Total</b>						<b>20,260,000.00</b>		<b>8,406,000.00</b>		<b>8,534,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Farmers using recommended inputs increased from 40% to 70% by June 2026										
Facility: Tarime DC										
C44D02	To support Mogabiri farm extension center to produce local cereal seeds for famers by June 2023									
	31131204	Certified Seed	Gram	6,000.00	1,000.00	6,000,000.00	200.00	1,200,000.00	306.00	1,836,000.00
<b>Activity Total</b>						<b>6,000,000.00</b>		<b>1,200,000.00</b>		<b>1,836,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Farmers using recommended inputs increased from 40% to 70% by June 2026										
Facility: Tarime DC										
C44D03	To facilitate distribution of cassava seedling free from CBS and CMD by June 2023									
	21113103	Extra-Duty	Person	30,000.00	120.00	3,600,000.00	130.00	3,900,000.00	132.00	3,960,000.00
	22003102	Diesel	Litres	2,800.00	1,000.00	2,800,000.00	1,100.00	3,080,000.00	1,123.00	3,144,400.00
	22015101	Seeds	Person	7,000.00	1,000.00	7,000,000.00	1,001.00	7,007,000.00	1,211.00	8,477,000.00
<b>Activity Total</b>						<b>13,400,000.00</b>		<b>13,987,000.00</b>		<b>15,581,400.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C47 Farmer accessing agricultural extension services increased from 40% to 70% by June 2026										
Facility: Tarime DC										
C47S01	To facilitate production of 40,000 coffee seedling at Nyamwaga nursery by 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
	21113103	Extra-Duty	Person days	30,000.00	150.00	4,500,000.00	160.00	4,800,000.00	170.00	5,100,000.00
	22003102	Diesel	Litres	2,800.00	1,000.00	2,800,000.00	1,100.00	3,080,000.00	1,200.00	3,360,000.00
	22013106	Technical Materials-Education	Set	17,000,000.00	1.00	17,000,000.00	1.00	17,000,000.00	1.00	17,000,000.00
	22018106	Direct labour (contracted or casual hire)	Person days	10,000.00	124.00	1,240,000.00	150.00	1,500,000.00	200.00	2,000,000.00
<b>Activity Total</b>						<b>25,540,000.00</b>		<b>26,380,000.00</b>		<b>27,460,000.00</b>
<b>Cost Centre Total</b>						<b>132,160,000.00</b>		<b>121,553,000.00</b>		<b>130,951,400.00</b>
<b>Sub Vote: 506-S2 Livestock Section</b>										
<b>Cost Centre: 506D Livestock Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Livestock and Fishery product and production increased by 5% by June 2026										
Facility: Tarime DC										
C21D01	To facilitate construction of slaughter slab at Nyamwigura village by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>15,000,000.00</b>		<b>15,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Livestock disease preverance reduced from 6% to 4% by June 2026										
Facility: Tarime DC										
C25C01	To establish 2 pasture demonstration plot at Nkerege and Bisarwi villages by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	92.00	2,760,000.00	93.00	2,790,000.00	96.00	2,880,000.00
	21114105	Casual Labourers-other	Days	10,000.00	48.00	480,000.00	50.00	500,000.00	51.00	510,000.00
	22003102	Diesel	Litres	2,800.00	200.00	560,000.00	200.00	560,000.00	210.00	588,000.00
	31122208	Veterinary Equipment	kit	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	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
<b>Activity Total</b>						<b>4,800,000.00</b>		<b>5,850,000.00</b>		<b>6,978,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Livestock disease preverance reduced from 6% to 4% by June 2026										
Facility: Tarime DC										
C25S03	To facilitate rehabilitation of cattle dips at Weigita, working dips by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	4.00	20,000,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>5,000,000.00</b>		<b>20,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Livestock identified and Registered increased from 149185 to 300000 by June 2026										
Facility: Tarime DC										
C26S01	To facilitate livestock identification by ear tagging by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	210.00	6,300,000.00	22.00	660,000.00	23.00	690,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	540,000.00	1.00	540,000.00	2.00	1,080,000.00	3.00	1,620,000.00
	22003102	Diesel	Litres	2,800.00	1,000.00	2,800,000.00	1,200.00	3,360,000.00	1,500.00	4,200,000.00
	31122208	Veterinary Equipment	kit	2,560,000.00	1.00	2,560,000.00	1.00	2,560,000.00	2.00	5,120,000.00
<b>Activity Total</b>						<b>12,200,000.00</b>		<b>7,660,000.00</b>		<b>11,630,000.00</b>
<b>Cost Centre Total</b>						<b>37,000,000.00</b>		<b>33,510,000.00</b>		<b>53,608,000.00</b>
<b>Sub Vote: 506-S3 Fisheries Section</b>										
<b>Cost Centre: 506E Fisheries Operations</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Livestock and Fishery product and production increased by 5% by June 2026										
Facility: Tarime DC										
C21C01	To facilitate establishment of fish farming field school at Komasa ward by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	36.00	1,080,000.00	37.00	1,110,000.00	38.00	1,140,000.00
	22003102	Diesel	Litres	2,800.00	200.00	560,000.00	210.00	588,000.00	270.00	756,000.00
	22015101	Seeds	Milligram	1,001,200.00	1.00	1,001,200.00	1.00	1,001,200.00	2.00	2,002,400.00
	22015107	Animal Feeds	Gram	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	2.00	3,000,000.00
<b>Activity Total</b>						<b>4,141,200.00</b>		<b>5,699,200.00</b>		<b>6,898,400.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Livestock and Fishery product and production increased by 5% by June 2026										
Facility: Tarime DC										
C21D03	To facilitate construction of fish handling slabs at Mtana markets by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	25.00	750,000.00	30.00	900,000.00	35.00	1,050,000.00
	22003102	Diesel	Litres	1,108,800.00	1.00	1,108,800.00	1.00	1,108,800.00	2.00	2,217,600.00
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
<b>Activity Total</b>						<b>5,858,800.00</b>		<b>6,008,800.00</b>		<b>7,267,600.00</b>
<b>Cost Centre Total</b>						<b>10,000,000.00</b>		<b>11,708,000.00</b>		<b>14,166,000.00</b>
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507A Pre- Primary and Primary Education Administration</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Literacy rate reduced from 20% to 15% by June 2026										
Facility: Tarime DC										
C45S03	To facilitate statutory allowance and employment benefits by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	495.00	14,850,000.00	1.00	30,000.00	1.00	30,000.00
	21121107	Furniture	Set	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00
	22003102	Diesel	Allowance	2,800.00	2,000.00	5,600,000.00	1.00	2,800.00	1.00	2,800.00
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	30.00	3,000,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>30,450,000.00</b>		<b>7,132,800.00</b>		<b>7,132,800.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Literacy rate reduced from 20% to 15% by June 2026										
Facility: Tarime DC										
C45S04	To provide office with condusive working environments by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00
	22001113	Cleaning Supplies	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	4,350,000.00	1.00	4,350,000.00	1.00	4,350,000.00	1.00	4,350,000.00
<b>Activity Total</b>						<b>6,550,000.00</b>		<b>6,550,000.00</b>		<b>6,550,000.00</b>
<b>Cost Centre Total</b>						<b>37,000,000.00</b>		<b>13,682,800.00</b>		<b>13,682,800.00</b>
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Tarime DC										
C56S05	To facilitate operation of std IV and VII council internal examination by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	280.00	8,400,000.00	1.00	30,000.00	1.00	30,000.00
	22003102	Diesel	Litres	2,800.00	600.00	1,680,000.00	720.00	2,016,000.00	900.00	2,520,000.00
	22013111	Examination Expenses-Education	Set	10,501,000.00	1.00	10,501,000.00	6.00	63,006,000.00	6.00	63,006,000.00
<b>Activity Total</b>						<b>20,581,000.00</b>		<b>65,052,000.00</b>		<b>65,556,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Abainano										
D20D01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	17,000,000.00	1.00	17,000,000.00	2.00	34,000,000.00	2.00	34,000,000.00
<b>Activity Total</b>						<b>17,000,000.00</b>		<b>34,000,000.00</b>		<b>34,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Bungurere										
D20S01	classroom constructed at Bungurere primary school by june 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>12,000,000.00</b>		<b>12,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D20 626 classrooms constructed by June 2026										
Facility: Iramba										
D20D01	To support completion of 3 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	3.00	30,000,000.00	3.00	30,000,000.00	4.00	40,000,000.00
<b>Activity Total</b>						<b>30,000,000.00</b>		<b>30,000,000.00</b>		<b>40,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Kebweye										
D20D01	To support construction of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	1.00	20,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>40,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: KEISAKA										
D20D01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>20,000,000.00</b>		<b>30,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Keryoba										
D20D02	To facilitate completion of 2 classroom at KERYOBA primary school 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
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	2.00	20,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>20,000,000.00</b>		<b>30,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Kewanja										
D20D01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>20,000,000.00</b>		<b>30,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: KIHHERO										
D20S01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00	4.00	40,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>30,000,000.00</b>		<b>40,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Kiterere										
D20D01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>20,000,000.00</b>		<b>20,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D20 626 classrooms constructed by June 2026										
Facility: Korotambe										
D20S01	To support completion of 1 Classroom at primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	4.00	40,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>10,000,000.00</b>		<b>40,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Kwihore										
D20D01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	1.00	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>40,000,000.00</b>		<b>40,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: KWINOGO										
D20D01	To support completion of 1 classroom at Monanka primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>20,000,000.00</b>		<b>30,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Magoma										
D20D01	Completion of 2 classroom at Nyamisocho Primary school 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
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00	3.00	30,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>30,000,000.00</b>		<b>30,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Magoma										
D20D02	Construction of 1 classroom at Nyamisocho primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	1.00	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>40,000,000.00</b>		<b>40,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Masota										
D20D01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	1.00	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>40,000,000.00</b>		<b>40,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Mgwera										
D20D01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	1.00	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>40,000,000.00</b>		<b>40,000,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D20 626 classrooms constructed by June 2026										
Facility: MONANKA										
D20D01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>20,000,000.00</b>		<b>30,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Muriba										
D20S01	To support completion of 1 Classroom at primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	12.00	12,000,000.00	15.00	15,000,000.00	20.00	20,000,000.00
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>15,000,000.00</b>		<b>20,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Muringi										
D20S01	To support completion of 2 classroom at Muringi Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>20,000,000.00</b>		<b>30,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Ntagacha										
D20D01	To support completion of 1 classroom at Primary school 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
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>20,000,000.00</b>		<b>30,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Nyairoma										
D20D02	To facilitate completion of 2 classroom at NYAIROMA primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	2.00	20,000,000.00	2.00	20,000,000.00	2.00	20,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>20,000,000.00</b>		<b>20,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Nyamerama										
D20S01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00	4.00	40,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>30,000,000.00</b>		<b>40,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Nyamerama										
D20S03	To support completion of 1 pit latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	5.00	5,000,000.00	10.00	10,000,000.00	15.00	15,000,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>10,000,000.00</b>		<b>15,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D20 626 classrooms constructed by June 2026										
Facility: Nyamerambaro										
D20D01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>20,000,000.00</b>		<b>30,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Nyandage										
D20S01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	1.00	20,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>40,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: NYANTIRA										
D20S02	To support completion of 2 classroom at Iteremi Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00	4.00	40,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>30,000,000.00</b>		<b>40,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: NYANTIRA										
D20S03	To support completion of 12 pit Latrine at Iteremi Primary school 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
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	13,000,000.00	1.00	13,000,000.00	1.00	13,000,000.00	1.00	13,000,000.00
<b>Activity Total</b>						<b>13,000,000.00</b>		<b>13,000,000.00</b>		<b>13,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Rengumanche										
D20D01	To support completion of 3 classroom at new school constructed namely Regicheri primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	3.00	30,000,000.00	4.00	40,000,000.00	4.00	40,000,000.00
<b>Activity Total</b>						<b>30,000,000.00</b>		<b>40,000,000.00</b>		<b>40,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Rengumanche										
D20S01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	4.00	40,000,000.00	4.00	40,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>40,000,000.00</b>		<b>40,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: REWANDWE										
D20D01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	1.00	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>40,000,000.00</b>		<b>40,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D20 626 classrooms constructed by June 2026										
Facility: Sombanyasoko										
D20D01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	2.00	20,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>20,000,000.00</b>		<b>20,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Surubu										
D20D01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>20,000,000.00</b>		<b>30,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Tumaini										
D20D01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>20,000,000.00</b>		<b>30,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Wakulima										
D20S01	To support completion of 2 classroom at Primary school 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
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>20,000,000.00</b>		<b>30,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Bisarwi										
D22D01	To support completion of 11 pit Latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,100,000.00	10.00	11,000,000.00	12.00	13,200,000.00	14.00	15,400,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>13,200,000.00</b>		<b>15,400,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Borega 'B'										
D22D01	To support completion of 9 pit Latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	11.00	11,000,000.00	15.00	15,000,000.00	20.00	20,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>15,000,000.00</b>		<b>20,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Bungurere										
D22D01	Construction of 10 pit latrine by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	10.00	10,000,000.00	12.00	12,000,000.00	15.00	15,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>12,000,000.00</b>		<b>15,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 1555 pit latrines rehabilitated by June 2026										
Facility: Gwitiryo										
D22D01	To support completion of 11 pit Latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	8.00	8,000,000.00	12.00	12,000,000.00	15.00	15,000,000.00
<b>Activity Total</b>						<b>8,000,000.00</b>		<b>12,000,000.00</b>		<b>15,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Karakatonga										
D22D01	To support construction of staff 2 pit Latrine at Karakatonga Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	3,000,000.00	1.00	3,000,000.00	4.00	12,000,000.00	6.00	18,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>12,000,000.00</b>		<b>18,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Kebweye										
D22D01	To support completion of 9 pit Latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	10.00	10,000,000.00	14.00	14,000,000.00	20.00	20,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>14,000,000.00</b>		<b>20,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Kikomori										
D22D01	To support completion of 7 pit Latrine at Primary school 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
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	11.00	11,000,000.00	10.00	10,000,000.00	12.00	12,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>10,000,000.00</b>		<b>12,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Kimusi										
D22D01	To support completion of 7 pit Latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	8.00	8,000,000.00	10.00	10,000,000.00	12.00	12,000,000.00
<b>Activity Total</b>						<b>8,000,000.00</b>		<b>10,000,000.00</b>		<b>12,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Kitawasi										
D22D01	Completion of 8 pit latrine by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	8.00	8,000,000.00	10.00	10,000,000.00	12.00	12,000,000.00
<b>Activity Total</b>						<b>8,000,000.00</b>		<b>10,000,000.00</b>		<b>12,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: KOMASWA										
D22D01	To support completion of 9 pit Latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	11,000,000.00	1.00	11,000,000.00	2.00	22,000,000.00	2.00	22,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>22,000,000.00</b>		<b>22,000,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 1555 pit latrines rehabilitated by June 2026										
Facility: Kubiterere										
D22D01	To support completion of 11 pit Latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	13.00	13,000,000.00	15.00	15,000,000.00	20.00	20,000,000.00
<b>Activity Total</b>						<b>13,000,000.00</b>		<b>15,000,000.00</b>		<b>20,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Kwisarara										
D22S01	To facilitate completion of 11 pit latrine at Kwisarara Primary School by June 2022									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	9.00	9,000,000.00	12.00	12,000,000.00	20.00	20,000,000.00
<b>Activity Total</b>						<b>9,000,000.00</b>		<b>12,000,000.00</b>		<b>20,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Kyoruba										
D22D01	To support completion of 10 pit Latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	11,500,000.00	1.00	11,500,000.00	2.00	23,000,000.00	2.00	23,000,000.00
<b>Activity Total</b>						<b>11,500,000.00</b>		<b>23,000,000.00</b>		<b>23,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Magoma										
D22D01	To facilitate construction of teacher 2 pit latrine at Nyamesocho primary school 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
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Magoto										
D22S01	To support completion of 10 Pit latrines at Magoto Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	10.00	10,000,000.00	12.00	12,000,000.00	15.00	15,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>12,000,000.00</b>		<b>15,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Mangucha										
D22D01	To support completion of 10 pit Latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>20,000,000.00</b>		<b>30,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Masanga										
D22D01	To support completion of 19 pit Latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	9,000,000.00	1.00	9,000,000.00	2.00	18,000,000.00	4.00	36,000,000.00
<b>Activity Total</b>						<b>9,000,000.00</b>		<b>18,000,000.00</b>		<b>36,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 1555 pit latrines rehabilitated by June 2026										
Facility: Masurura										
D22D01	To support completion of 6 pit Latrine at Kewairumbe Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	9,000,000.00	1.00	9,000,000.00	10.00	90,000,000.00	20.00	180,000,000.00
<b>Activity Total</b>						<b>9,000,000.00</b>		<b>90,000,000.00</b>		<b>180,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Masurura										
D22D02	To support completion of 11 pit Latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	12.00	12,000,000.00	14.00	14,000,000.00	20.00	20,000,000.00
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>14,000,000.00</b>		<b>20,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Matare										
D22D01	To support completion of 10 pit Latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	11,000,000.00	1.00	11,000,000.00	15.00	165,000,000.00	20.00	220,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>165,000,000.00</b>		<b>220,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Matongo										
D22D01	To support completion of 11 pit Latrine at Primary school 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
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	11.00	11,000,000.00	15.00	15,000,000.00	20.00	20,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>15,000,000.00</b>		<b>20,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Ntagacha										
D22D01	To support completion of 9 pit Latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	13,000,000.00	1.00	13,000,000.00	2.00	26,000,000.00	3.00	39,000,000.00
<b>Activity Total</b>						<b>13,000,000.00</b>		<b>26,000,000.00</b>		<b>39,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Nyabichune										
D22D01	To support completion of 10 pit Latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	11.00	11,000,000.00	12.00	12,000,000.00	15.00	15,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>12,000,000.00</b>		<b>15,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Nyabisaga										
D22D01	To support completion of 7 pit Latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	8,500,000.00	1.00	8,500,000.00	2.00	17,000,000.00	2.00	17,000,000.00
<b>Activity Total</b>						<b>8,500,000.00</b>		<b>17,000,000.00</b>		<b>17,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 1555 pit latrines rehabilitated by June 2026										
Facility: Nyamaheheya										
D22D01	To support completion of 10 pit Latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	12.00	12,000,000.00	15.00	15,000,000.00	20.00	20,000,000.00
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>15,000,000.00</b>		<b>20,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Remagwe										
D22D01	To support completion of 6 pit latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	9.00	9,000,000.00	12.00	12,000,000.00	15.00	15,000,000.00
<b>Activity Total</b>						<b>9,000,000.00</b>		<b>12,000,000.00</b>		<b>15,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Surubu										
D22D01	To support completion of 9 pit Latrine at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00	2.00	24,000,000.00
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>12,000,000.00</b>		<b>24,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D41 1097 Teachers houses rehabilitated by June 2026										
Facility: Genkuru										
D41S01	To support completion of 1staff House 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
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>20,000,000.00</b>		<b>30,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D41 1097 Teachers houses rehabilitated by June 2026										
Facility: Gwitare										
D41S01	To support completion of 1 staff houses by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	12,000,000.00	1.00	12,000,000.00	2.00	24,000,000.00	2.00	24,000,000.00
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>24,000,000.00</b>		<b>24,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D41 1097 Teachers houses rehabilitated by June 2026										
Facility: Nyamombara										
D41S01	To support completion of 1 staff Houses by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	2.00	20,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>20,000,000.00</b>		<b>20,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D41 1097 Teachers houses rehabilitated by June 2026										
Facility: REWANDWE										
D41S01	To support completion of 1staff House by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>20,000,000.00</b>		<b>30,000,000.00</b>
<b>Cost Centre Total</b>						<b>856,581,000.00</b>		<b>1,644,252,000.00</b>		<b>2,161,956,000.00</b>
<b>Sub Vote: 507-S2 Adult and Non-Formal Education</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 507C Adult and Non-Formal Education</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Literacy rate reduced from 20% to 15% by June 2026										
Facility: Tarime DC										
C45S02	To facilitate statutory allowance and employment benefits by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	20.00	600,000.00	1.00	30,000.00	1.00	30,000.00
	21212108	Statutory Contribution	Allowance	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Allowance	100,000.00	6.00	600,000.00	1.00	100,000.00	1.00	100,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	40.00	4,000,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>7,000,000.00</b>		<b>2,030,000.00</b>		<b>2,030,000.00</b>
<b>Cost Centre Total</b>						<b>7,000,000.00</b>		<b>2,030,000.00</b>		<b>2,030,000.00</b>
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>										
Objective: A Service improved and HIV infection reduced										
Target: A01 HIV/AIDs prevalence rate reduced from 3.4% to 2.6% by June 2026										
Facility: Tarime DC										
A01S02	To facilitate health care providers on index testing by june 2023									
	21113103	Extra-Duty	Person days	30,000.00	30.00	900,000.00	75.00	2,250,000.00	120.00	3,600,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	40.00	200,000.00	75.00	375,000.00	120.00	600,000.00
<b>Activity Total</b>						<b>1,100,000.00</b>		<b>2,625,000.00</b>		<b>4,200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 HIV/AIDs prevalence rate reduced from 3.4% to 2.6% by June 2026										
Facility: Tarime DC										
A01S03	To facilitate Aids Memorial World day by june 2023									
	21113103	Extra-Duty	Person days	30,000.00	50.00	1,500,000.00	240.00	7,200,000.00	360.00	10,800,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>7,200,000.00</b>		<b>10,800,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A01 HIV/AIDs prevalence rate reduced from 3.4% to 2.6% by June 2026										
Facility: Tarime DC										
A01S04	To facilitate health care providers to conduct VMMC out reach services by june 2023									
	21113103	Extra-Duty	Person days	30,000.00	30.00	900,000.00	125.00	3,750,000.00	150.00	4,500,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	60.00	300,000.00	100.00	500,000.00	120.00	600,000.00
<b>Activity Total</b>						<b>1,200,000.00</b>		<b>4,250,000.00</b>		<b>5,100,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A01 HIV/AIDs prevalence rate reduced from 3.4% to 2.6% by June 2026										
Facility: Tarime DC										
A01S05	To support quarterly supportive supervision by june 2023									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	135.00	4,050,000.00	150.00	4,500,000.00
	22003102	Diesel	Litres	3,000.00	200.00	600,000.00	250.00	750,000.00	300.00	900,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>4,800,000.00</b>		<b>5,400,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 HIV/AIDs prevalence rate reduced from 3.4% to 2.6% by June 2026										
Facility: Tarime DC										
A01S06	To conduct basic ART training to newly established CTC sites annually by june 2023									
	21121103	Food and Refreshment	Plate	10,000.00	80.00	800,000.00	220.00	2,200,000.00	360.00	3,600,000.00
	21121112	Transport	Trip	140,000.00	1.00	140,000.00	6.00	840,000.00	16.00	2,240,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	16.00	1,600,000.00	30.00	3,000,000.00	45.00	4,500,000.00
<b>Activity Total</b>						<b>2,540,000.00</b>		<b>6,040,000.00</b>		<b>10,340,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of malaria cases reduced from 35% to 25% by June 2026										
Facility: Tarime DC										
C06S01	CS6964 - To procure 20 gallons of biolavicides annually by June 2023									
	22004110	Consumble Medical Supplies	Litres	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>2,000,000.00</b>		<b>2,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of malaria cases reduced from 35% to 25% by June 2026										
Facility: Tarime DC										
C06S02	To conduct monthly larviciding to 9 wards high malaria prevalence rate by June, 2023									
	21113103	Extra-Duty	Person days	20,000.00	5.00	100,000.00	50.00	1,000,000.00	50.00	1,000,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Tarime DC										
C12S02	To provide statutory benefits to 265 Health care workers by June 2023									
	21113115	Subsistence Allowance	Allowance	100,000.00	45.00	4,500,000.00	10.00	1,000,000.00	10.00	1,000,000.00
	21113129	Moving Expenses	Allowance	7,816,000.00	1.00	7,816,000.00	1.00	7,816,000.00	1.00	7,816,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	50.00	5,000,000.00	50.00	5,000,000.00
<b>Activity Total</b>						<b>15,316,000.00</b>		<b>13,816,000.00</b>		<b>13,816,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Tarime DC										
C12S03	To facilitate payment of on call allowance to all public health facility incharges by June 2023									
	21113117	On Call Allowance	Allowance	200,000.00	252.00	50,400,000.00	300.00	60,000,000.00	300.00	60,000,000.00
<b>Activity Total</b>						<b>50,400,000.00</b>		<b>60,000,000.00</b>		<b>60,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Tarime DC										
C19S02	To facilitate procurement and distribution of sanitary pads for school girls by June 2023									
	22006109	Special Uniforms and Clothing	Each	2,000.00	500.00	1,000,000.00	1,400.00	2,800,000.00	2,000.00	4,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>2,800,000.00</b>		<b>4,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Tarime DC										
C19S03	To support women and children committees meeting at district, ward and village level by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	40.00	800,000.00	100.00	2,000,000.00	100.00	2,000,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>2,000,000.00</b>		<b>2,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Tarime DC										
E01S08	To facilitate daily running of DMOs office with supplied office consumables quarterly by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	252,000.00	2.00	504,000.00	1.00	252,000.00	1.00	252,000.00
	22018107	Outsource maintenance contract services	Each	8,500,000.00	1.00	8,500,000.00	1.00	8,500,000.00	1.00	8,500,000.00
<b>Activity Total</b>						<b>9,004,000.00</b>		<b>8,752,000.00</b>		<b>8,752,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Tarime DC										
E01S09	To facilitate DHS, DNO, DLT, DDO and DPHARRM to attend Regional and national meeting by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	15.00	1,500,000.00	30.00	3,000,000.00	30.00	3,000,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Tarime DC										
E01S0D	To facilitate payment of monthly salary for council hospital security guards and cleaners by June 2023									
	21112108	Local Staff Salaries	Month	21,990,000.00	1.00	21,990,000.00	1.00	21,990,000.00	1.00	21,990,000.00
<b>Activity Total</b>						<b>21,990,000.00</b>		<b>21,990,000.00</b>		<b>21,990,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Supporting services to people with disabilities increased from 50% to 70% by June 2026										
Facility: Tarime DC										
F01S01	To facilitate 2 people with various disabilities and one social welfare officer to participate in different world's disability day regional and national festivals									
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	12.00	960,000.00	6.00	480,000.00	6.00	480,000.00
<b>Activity Total</b>						<b>960,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Supporting services to people with disabilities increased from 50% to 70% by June 2026										
Facility: Tarime DC										
F01S02	To facilitate formation of people with disability and elders committee (mabaraza) at district, ward and village level									
	21113103	Extra-Duty	Person	30,000.00	50.00	1,500,000.00	60.00	1,800,000.00	60.00	1,800,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>1,800,000.00</b>		<b>1,800,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Supporting services to people with disabilities increased from 50% to 70% by June 2026										
Facility: Tarime DC										
F01S03	To facilitate one elderly and one social welfare officer to participate in the international elderly dary regional and national festivals 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
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	6.00	480,000.00	6.00	480,000.00	6.00	480,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Supporting services to people with disabilities increased from 50% to 70% by June 2026										
Facility: Tarime DC										
F01S04	To identify and support children and people with special needs from 26 wards by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	10.00	600,000.00	40.00	2,400,000.00	40.00	2,400,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Tarime DC										
Y01S01	To conduct outreach services during Vitamin A and deworming campaign in 46 HF'S annually by June, 2023									
	22003102	Diesel	Litres	2,800.00	550.00	1,540,000.00	500.00	1,400,000.00	550.00	1,540,000.00
<b>Activity Total</b>						<b>1,540,000.00</b>		<b>1,400,000.00</b>		<b>1,540,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 percentage of children receiving vitamin A supplementation and deworming increased from 85% to 96% by 2022										
Facility: Tarime DC										
Y03C01	To conduct council compact evaluation meeting quarterly by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	80.00	2,400,000.00	80.00	2,400,000.00	84.00	2,520,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,520,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Tarime DC										
Y04S0C	To facilitate council nutritional officer and other administrators to attend regional and national nutritional related meetings by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	10.00	500,000.00	10.00	500,000.00	12.00	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	36.00	3,600,000.00	42.00	4,200,000.00
<b>Activity Total</b>						<b>3,500,000.00</b>		<b>4,100,000.00</b>		<b>4,800,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Tarime DC										
Y04S0D	To facilitate quarterly preparation and submissions of nutrition report from WEO/VEO to CMOH office by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	104.00	3,120,000.00	104.00	3,120,000.00	104.00	3,120,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	120.00	1,200,000.00	120.00	1,200,000.00	120.00	1,200,000.00
<b>Activity Total</b>						<b>4,320,000.00</b>		<b>4,320,000.00</b>		<b>4,320,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Tarime DC										
Y04S0E	To facilitate quarterly council nutrition steering committee meeting by June 2023									
	21113114	Sitting Allowance	Allowance	40,000.00	80.00	3,200,000.00	120.00	4,800,000.00	120.00	4,800,000.00
	21121103	Food and Refreshment	Plate	7,000.00	120.00	840,000.00	123.00	861,000.00	42.00	294,000.00
<b>Activity Total</b>						<b>4,040,000.00</b>		<b>5,661,000.00</b>		<b>5,094,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Tarime DC										
Y04S0F	To conduct one day refresher training to 120 CHW's on nutrition by June 2023									
	21113103	Extra-Duty	Person days	60,000.00	8.00	480,000.00	4.00	240,000.00	4.00	240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22008107	Training Allowances-Domestic	Person days	50,000.00	240.00	12,000,000.00	240.00	12,000,000.00	242.00	12,100,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	120.00	1,200,000.00	120.00	1,200,000.00	121.00	1,210,000.00
<b>Activity Total</b>						<b>13,980,000.00</b>		<b>13,740,000.00</b>		<b>13,850,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Tarime DC										
Y04S0G	To commemorate world breast feeding week annually by June 2023									
	21113103	Extra-Duty	Person days	60,000.00	14.00	840,000.00	21.00	1,260,000.00	28.00	1,680,000.00
	22003102	Diesel	Litres	2,800.00	500.00	1,400,000.00	500.00	1,400,000.00	500.00	1,400,000.00
	22007111	Rent of Booth and Tent Services	Days	800,000.00	2.00	1,600,000.00	2.00	1,600,000.00	2.00	1,600,000.00
	22012111	Publicity	Days	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00
<b>Activity Total</b>						<b>4,340,000.00</b>		<b>4,760,000.00</b>		<b>5,180,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Tarime DC										
Y04S0H	To conduct nutrition assessment to under-five children from 3000 house-holds benefiting from TASAF in 26 wards 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
	21113103	Extra-Duty	Person days	60,000.00	49.00	2,940,000.00	56.00	3,360,000.00	56.00	3,360,000.00
	22001104	Tapes, Films, and Materials (split)	Each	15,000.00	30.00	450,000.00	32.00	480,000.00	35.00	525,000.00
	22003102	Diesel	Litres	2,800.00	2,000.00	5,600,000.00	2,000.00	5,600,000.00	2,300.00	6,440,000.00
<b>Activity Total</b>						<b>8,990,000.00</b>		<b>9,440,000.00</b>		<b>10,325,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Tarime DC										
Y04S0I	To facilitate management of severe acute malnutrition to 10 H/Cs and one hospital quarterly by June 2023									
	22004103	Special Foods (diet food)	Gram	6,010,800.00	1.00	6,010,800.00	1.00	6,010,800.00	1.00	6,010,800.00
<b>Activity Total</b>						<b>6,010,800.00</b>		<b>6,010,800.00</b>		<b>6,010,800.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Tarime DC										
Y04S0J	To conduct on job training on MYCAN to 92 HCP'S in all 46 HF'S by June 2023									
	22008107	Training Allowances-Domestic	Person days	40,000.00	92.00	3,680,000.00	93.00	3,720,000.00	94.00	3,760,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	92.00	920,000.00	93.00	930,000.00	94.00	940,000.00
<b>Activity Total</b>						<b>4,600,000.00</b>		<b>4,650,000.00</b>		<b>4,700,000.00</b>
<b>Cost Centre Total</b>						<b>166,510,800.00</b>		<b>201,914,800.00</b>		<b>215,897,800.00</b>
<b>Cost Centre: 508D Health Centres</b>										



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Genkuru										
C01S06	To procure 1 set of drug and medicine, medical supplies, medical equipment, hospital supplies and dental supplies for CEMONC service provision quarterly by June 2023									
	22004102	Drugs and Medicines	Set	13,000,000.00	1.00	13,000,000.00	1.00	13,000,000.00	1.00	13,000,000.00
<b>Activity Total</b>						<b>13,000,000.00</b>		<b>13,000,000.00</b>		<b>13,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Magoto										
D02S01	To facilitate rehabilitation of magoto health center buildings and staff houses by June 2023									
	22018107	Outsource maintenance contract services	Buildings	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>40,000,000.00</b>		<b>40,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Muriba										
D02D01	To facilitate construction of fence at Muriba Health center by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	19,000,000.00	1.00	19,000,000.00	1.00	19,000,000.00	1.00	19,000,000.00
<b>Activity Total</b>						<b>19,000,000.00</b>		<b>19,000,000.00</b>		<b>19,000,000.00</b>
<b>Cost Centre Total</b>						<b>72,000,000.00</b>		<b>72,000,000.00</b>		<b>72,000,000.00</b>
<b>Cost Centre: 508E Dispensaries</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Gibaso										
C16D01	To facilitate construction of Heath center at Kwi hancha Ward by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	400,000,000.00	1.00	400,000,000.00	1.00	400,000,000.00	1.00	400,000,000.00
<b>Activity Total</b>						<b>400,000,000.00</b>		<b>400,000,000.00</b>		<b>400,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Women delivering in health facilities increased from 72% to 90% by June 2026										
Facility: Tarime DC										
C03D01	To facilitate completion of OPD at Kiterere Dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	14,300,000.00	1.00	14,300,000.00	1.00	14,300,000.00	1.00	14,300,000.00
<b>Activity Total</b>						<b>14,300,000.00</b>		<b>14,300,000.00</b>		<b>14,300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Women delivering in health facilities increased from 72% to 90% by June 2026										
Facility: Tarime DC										
C03D02	To facilitate construction of Toilet at Kiterere Dispensary By June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	3,700,000.00	1.00	3,700,000.00	1.00	3,700,000.00	1.00	3,700,000.00
<b>Activity Total</b>						<b>3,700,000.00</b>		<b>3,700,000.00</b>		<b>3,700,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Women delivering in health facilities increased from 72% to 90% by June 2026										
Facility: Tarime DC										
C03D03	To facilitate completion of OPD at Nyandage Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	13,000,000.00	1.00	13,000,000.00	1.00	13,000,000.00	1.00	13,000,000.00
<b>Activity Total</b>						<b>13,000,000.00</b>		<b>13,000,000.00</b>		<b>13,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Women delivering in health facilities increased from 72% to 90% by June 2026										
Facility: Tarime DC										
C03D04	To facilitate completion of OPD at Nyamohonda Dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>20,000,000.00</b>		<b>20,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Women delivering in health facilities increased from 72% to 90% by June 2026										
Facility: Tarime DC										
C03D05	To facilitate completion of OPD at Kewamamba Dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	33,000,000.00	1.00	33,000,000.00	1.00	33,000,000.00	1.00	33,000,000.00
<b>Activity Total</b>						<b>33,000,000.00</b>		<b>33,000,000.00</b>		<b>33,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Women delivering in health facilities increased from 72% to 90% by June 2026										
Facility: Tarime DC										
C03D06	To facilitate completion of OPD at Borega B Dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>15,000,000.00</b>		<b>15,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Women delivering in health facilities increased from 72% to 90% by June 2026										
Facility: Tarime DC										
C03D07	To facilitate completion of staff house at Kemakorere dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>15,000,000.00</b>		<b>15,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Kangariani										
D02D01	To facilitate completion of OPD at Kangariani dispensary by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>12,000,000.00</b>		<b>12,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Kiongera										
D02D01	To facilitate completion of RCH block at Kiongera Dispensary by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	22,000,000.00	1.00	22,000,000.00	1.00	22,000,000.00	1.00	22,000,000.00
<b>Activity Total</b>						<b>22,000,000.00</b>		<b>22,000,000.00</b>		<b>22,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Kitagutiti										
D02D02	To facilitate completion of OPD at Kitagutiti Dispensary by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>15,000,000.00</b>		<b>15,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Kitawasi										
D02D01	To facilitate completion of staff house Kitawasi Dispensary by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>15,000,000.00</b>		<b>15,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Nyantira										
D02D02	To facilitate completion of RCH at Nyantira Dispensary by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>10,000,000.00</b>		<b>10,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Pemba										
D02D01	To facilitate completion of OPD at Pemba Dispensary by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00
<b>Activity Total</b>						<b>6,000,000.00</b>		<b>6,000,000.00</b>		<b>6,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Soroneta										
D02D01	To facilitate completion of OPD at Soroneta dispensary by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>10,000,000.00</b>		<b>10,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Weigita										
D02D01	To facilitate completion of OPD and 2 staff and patient toilets at weigita dispensary by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>20,000,000.00</b>		<b>20,000,000.00</b>
<b>Cost Centre Total</b>						<b>624,000,000.00</b>		<b>624,000,000.00</b>		<b>624,000,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509A Secondary Education Administration</b>										
Objective: A Service improved and HIV infection reduced										
Target: A04 100% of staff with HIV/AIDS provided with supportive services by June 2026										
Facility: Tarime DC										
A04S01	To ensure HIV/AIDS infected employees in secondary education department with necessary balanced diet requirements by June 2023									
	22004103	Special Foods (diet food)	Plate	200,000.00	5.00	1,000,000.00	5.00	1,000,000.00	6.00	1,200,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,000,000.00</b>		<b>1,200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B02 33 anticorruption clubs established in Secondary schools by June 2026										
Facility: Tarime DC										
B02S01	To establish ant corruption clubs to 10 secondary schools by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	25.00	750,000.00	30.00	900,000.00	30.00	900,000.00
	22003102	Diesel	Litres	2,800.00	183.00	512,400.00	183.00	512,400.00	190.00	532,000.00
<b>Activity Total</b>						<b>1,262,400.00</b>		<b>1,412,400.00</b>		<b>1,432,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Tarime DC										
C23S02	To facilitate supervision of Form Two and Four district and Regional Mock examinations in 41 secondary schools by June 2023									
	21113103	Extra-Duty	Set	30,000.00	168.00	5,040,000.00	220.00	6,600,000.00	300.00	9,000,000.00
	21121103	Food and Refreshment	Plate	5,000.00	400.00	2,000,000.00	500.00	2,500,000.00	700.00	3,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	11,280,000.00	1.00	11,280,000.00	1.00	11,280,000.00	2.00	22,560,000.00
	22003102	Diesel	Litter	2,800.00	600.00	1,680,000.00	600.00	1,680,000.00	700.00	1,960,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>22,060,000.00</b>		<b>37,020,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Statutory rights to 580 secondary department employees provided by June 2026										
Facility: Tarime DC										
C28S02	To ensure provision of statutory rights to 450 secondary education employees by June 2023									
	21113101	Leave Travel	Person	503,000.00	1.00	503,000.00	2.00	1,006,000.00	4.00	2,012,000.00
	21113119	Medical and Dental Refunds	Person	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	5.00	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
	21113132	Staff Debts	Person	1,000,000.00	8.00	8,000,000.00	10.00	10,000,000.00	15.00	15,000,000.00
	22014106	Gifts and Prizes	Person	500,000.00	3.00	1,500,000.00	300.00	150,000,000.00	500.00	250,000,000.00
	22032111	Burial Expenses	Person	1,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00	6.00	6,000,000.00
<b>Activity Total</b>						<b>14,003,000.00</b>		<b>166,006,000.00</b>		<b>274,262,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Teaching and learning process in 45 secondary schools inspected by June 2026										
Facility: Tarime DC										
C29S02	To facilitate supervision and follow up on teaching and learning process in 45 secondary schools by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	150.00	4,500,000.00	70.00	2,100,000.00	100.00	3,000,000.00
	22003102	Diesel	Litres	2,800.00	482.00	1,349,600.00	483.00	1,352,400.00	500.00	1,400,000.00
<b>Activity Total</b>						<b>5,849,600.00</b>		<b>3,452,400.00</b>		<b>4,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 Sports and games events promoted and coordinated in 50 secondary school by June 2026										
Facility: Tarime DC										
C32S02	To coordinate and participate in UMISSETA games and competition at District, Regional and National level by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	50.00	1,500,000.00
	22003102	Diesel	Litres	2,800.00	241.00	674,800.00	241.00	674,800.00	250.00	700,000.00
	22006104	Uniforms and Ceremonial Dresses	Each	20,000.00	86.00	1,720,000.00	50.00	1,000,000.00	100.00	2,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	12.00	1,440,000.00	18.00	2,160,000.00	18.00	2,160,000.00
<b>Activity Total</b>						<b>5,034,800.00</b>		<b>5,034,800.00</b>		<b>6,360,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C30 Secondary school infrastructures constructed and reinnovated from 77% to 95% by June 2026										
Facility: Tarime DC										
C30S01	To facilitate M & E to development projects in 45 secondary schools by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	60.00	1,800,000.00	60.00	1,800,000.00	72.00	2,160,000.00
	22003102	Diesel	Litres	2,800.00	1,000.00	2,800,000.00	400.00	1,120,000.00	500.00	1,400,000.00
<b>Activity Total</b>						<b>4,600,000.00</b>		<b>2,920,000.00</b>		<b>3,560,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E21 50 teacher's participation in national festivals and events facilitated by June 2026										
Facility: Tarime DC										
E21S01	To ensure 5 scouts attend local and National training camps and celebrations by June 2022									
	21113103	Extra-Duty	Person days	30,000.00	30.00	900,000.00	36.00	1,080,000.00	42.00	1,260,000.00
	22003102	Diesel	Litres	2,800.00	231.00	646,800.00	231.00	646,800.00	250.00	700,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	70,000.00	20.00	1,400,000.00	5.00	350,000.00	6.00	420,000.00
<b>Activity Total</b>						<b>2,946,800.00</b>		<b>2,076,800.00</b>		<b>2,380,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E21 50 teacher's participation in national festivals and events facilitated by June 2026										
Facility: Tarime DC										
E21S02	To ensure 05 DSEO's office staff attend education week annverssary at regional level by June 2023									
	22003102	Diesel	Litres	2,800.00	125.00	350,000.00	125.00	350,000.00	145.00	406,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	10.00	1,200,000.00	12.00	1,440,000.00	14.00	1,680,000.00
<b>Activity Total</b>						<b>1,550,000.00</b>		<b>1,790,000.00</b>		<b>2,086,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Office consumables and equipments to HoD increased from 80% to 100% by 2026										
Facility: Tarime DC										
E17S02	To equip secondary education department with necessary working tools and mantainance of motor vehicle by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,850.00	4.00	803,400.00	4.00	803,400.00	5.00	1,004,250.00
	22002101	Electricity-Utilities	Bill	100,000.00	5.00	500,000.00	1.00	100,000.00	1.00	100,000.00
	22020111	Outsource Maintenance Contract Services	Each	490,000.00	5.00	2,450,000.00	5.00	2,450,000.00	6.00	2,940,000.00
<b>Activity Total</b>						<b>3,753,400.00</b>		<b>3,353,400.00</b>		<b>4,044,250.00</b>
<b>Cost Centre Total</b>						<b>60,000,000.00</b>		<b>209,105,800.00</b>		<b>336,744,250.00</b>
<b>Cost Centre: 509B Secondary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C22 Classrooms increased from 365 to 405 by June 2026										
Facility: Tarime DC										
C22D01	To facilitate completion of one classroom at Mrito secondary schools by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>10,000,000.00</b>		<b>10,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D09 363 secondary school classrooms constructed by June 2026										
Facility: Ganyange										
D09D01	To support Completion of 02 classroom at Ganyange secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>20,000,000.00</b>		<b>20,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D04 Secondary school infrastructures constructed and renovated from 77% to 95% by June 2026										
Facility: Inchugu										
D04D01	To support Construction of 01 Dining Hall at Inchugu secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00
<b>Activity Total</b>						<b>50,000,000.00</b>		<b>50,000,000.00</b>		<b>50,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 Secondary school infrastructures constructed and renovated from 77% to 95% by June 2026										
Facility: Ingwe										
D04D01	To support Completion of 01 Dormitory at Ingwe secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>15,000,000.00</b>		<b>15,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 Secondary school infrastructures constructed and renovated from 77% to 95% by June 2026										
Facility: Ingwe										
D04S01	To support construction of student pit latrine 06 stances at Ingwe secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00
<b>Activity Total</b>						<b>8,000,000.00</b>		<b>8,000,000.00</b>		<b>8,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 Secondary school infrastructures constructed and renovated from 77% to 95% by June 2026										
Facility: Itiryo										
D04D01	To support construction of students pit latrine 10 stances at Itiryo secondary School by June 2022									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	11,000,000.00	1.00	11,000,000.00	1.00	11,000,000.00	1.00	11,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>11,000,000.00</b>		<b>11,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 Secondary school infrastructures constructed and renovated from 77% to 95% by June 2026										
Facility: Kemambo										
D04S01	To support construction of student pit latrine 08 stances at Kemambo secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>10,000,000.00</b>		<b>10,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 Secondary school infrastructures constructed and renovated from 77% to 95% by June 2026										
Facility: Kibasuka										
D04D01	To support Rehabilitation of 04 classroom at Kibasuka secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	13,000,000.00	1.00	13,000,000.00	1.00	13,000,000.00	1.00	13,000,000.00
<b>Activity Total</b>						<b>13,000,000.00</b>		<b>13,000,000.00</b>		<b>13,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 Secondary school infrastructures constructed and renovated from 77% to 95% by June 2026										
Facility: Kurumwa										
D04S01	To support construction of student pit latrine 06 stances at Kurumwa secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00
<b>Activity Total</b>						<b>6,000,000.00</b>		<b>6,000,000.00</b>		<b>6,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D04 Secondary school infrastructures constructed and renovated from 77% to 95% by June 2026										
Facility: Nyaibara										
D04D01	To support Rehabilitation of 06 classroom at Nyaibara secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	28,000,000.00	1.00	28,000,000.00	1.00	28,000,000.00	1.00	28,000,000.00
<b>Activity Total</b>						<b>28,000,000.00</b>		<b>28,000,000.00</b>		<b>28,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 Secondary school infrastructures constructed and renovated from 77% to 95% by June 2026										
Facility: Nyarero										
D04S01	To support construction of student pit latrine 06 stances at Nyarero secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00
<b>Activity Total</b>						<b>8,000,000.00</b>		<b>8,000,000.00</b>		<b>8,000,000.00</b>
<b>Cost Centre Total</b>						<b>179,000,000.00</b>		<b>179,000,000.00</b>		<b>179,000,000.00</b>
<b>Sub Vote: 511-S1 Rural and Urban Development Section</b>										
<b>Cost Centre: 511A Infrastructure, Rural and Urban Development Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Conducive working environment to 11 staffs ensured by june 2023										
Facility: Tarime DC										
D27S01	To provide statutory benefits to 11 works departmental staff ensured June 2023									
	21113101	Leave Travel	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
	21113103	Extra-Duty	Person	30,000.00	450.00	13,500,000.00	480.00	14,400,000.00	480.00	14,400,000.00
	21113119	Medical and Dental Refunds	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121107	Furniture	Set	7,500,000.00	1.00	7,500,000.00	1.00	7,500,000.00	1.00	7,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00
	22003102	Diesel	Litres	2,800.00	2,000.00	5,600,000.00	2,000.00	5,600,000.00	2,000.00	5,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	55.00	5,500,000.00	55.00	5,500,000.00	55.00	5,500,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	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
<b>Activity Total</b>						<b>39,600,000.00</b>		<b>40,500,000.00</b>		<b>40,500,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Conducive working environment to 11 staffs ensured by june 2023										
Facility: Tarime DC										
D27S02	To facilitate 11works staff attend meetings,seminars and workshops by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	495,200.00	1.00	495,200.00	1.00	495,200.00	1.00	495,200.00
	22003102	Diesel	Litres	2,800.00	1,436.00	4,020,800.00	200.00	560,000.00	200.00	560,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	34.00	3,400,000.00	34.00	3,400,000.00	34.00	3,400,000.00
<b>Activity Total</b>						<b>7,916,000.00</b>		<b>4,455,200.00</b>		<b>4,455,200.00</b>
<b>Cost Centre Total</b>						<b>47,516,000.00</b>		<b>44,955,200.00</b>		<b>44,955,200.00</b>
<b>Cost Centre: 511B Rural and Urban Development</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D30 Village boundaries land disputes reduced from 12 disputes to 0 disputes by June 2026										
Facility: Tarime DC										
D30C01	To resolve 5 Villages of Mtana, Kyoruba, Pemba, Nyarero and Kebyweye land boundaries conflicts by June 2023									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	40.00	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
	22003102	Diesel	Litres	2,800.00	100.00	280,000.00	100.00	280,000.00	100.00	280,000.00
<b>Activity Total</b>						<b>1,480,000.00</b>		<b>1,480,000.00</b>		<b>1,480,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D31 Legal land ownership in Tarime DC increased from 411 to 3000 by June										
Facility: Tarime DC										
D31S01	To prepare and issue 60 Certificates of Right of Occupancy for public properties by June 2023									
	21113103	Extra-Duty	Person	30,000.00	60.00	1,800,000.00	60.00	1,800,000.00	60.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,500.00	20.00	370,000.00	20.00	370,000.00	20.00	370,000.00
	22003102	Diesel	Litres	2,800.00	400.00	1,120,000.00	200.00	560,000.00	200.00	560,000.00
<b>Activity Total</b>						<b>3,290,000.00</b>		<b>2,730,000.00</b>		<b>2,730,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D34 Promp,Fair and adequate compesation to land and landed properties affected due to acquisition made from District bankland and investment Zones in eight villages by June 2026										
Facility: Tarime DC										
D34S02	To conduct valuation for Compensation to all acquired land affected due to Industrial investment by June 2023									
	22003102	Diesel	Litres	2,800.00	200.00	560,000.00	100.00	280,000.00	100.00	280,000.00
	22010105	Per Diem - Domestic-In-Country	Litres	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>2,280,000.00</b>		<b>2,280,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Surveyed plots Increased from 8000 to 16000 by June 2026										
Facility: Tarime DC										
E47S01	To conduct survey and approval of 1400 plots at Nyamwaga ,Nyamongo, Sirari, and Komaswa minor Settlement by June 2023									
	22003102	Diesel	Litres	2,800.00	300.00	840,000.00	300.00	840,000.00	300.00	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
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	10.00	1,000,000.00	30.00	3,000,000.00	30.00	3,000,000.00
	22018106	Direct labour (contracted or casual hire)	Person	15,000.00	40.00	600,000.00	40.00	600,000.00	40.00	600,000.00
<b>Activity Total</b>						<b>2,440,000.00</b>		<b>4,440,000.00</b>		<b>4,440,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E47 Surveyed plots Increased from 8000 to 16000 by June 2026										
Facility: Tarime DC										
E47S02	To conduct survey and approval of Public areas in 14 Wards by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	300.00	9,000,000.00	70.00	2,100,000.00	71.00	2,130,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,060,000.00	1.00	1,060,000.00	1.00	1,060,000.00	1.00	1,060,000.00
	22003102	Diesel	Litres	2,800.00	1,200.00	3,360,000.00	2,000.00	5,600,000.00	2,000.00	5,600,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	25.00	3,750,000.00	30.00	4,500,000.00	31.00	4,650,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	2,014,000.00	1.00	2,014,000.00	1.00	2,014,000.00	1.00	2,014,000.00
	22020108	Direct Labour (contracted or casual hire)	Days	1,490,000.00	1.00	1,490,000.00	1.00	1,490,000.00	1.00	1,490,000.00
<b>Activity Total</b>						<b>20,874,000.00</b>		<b>16,964,000.00</b>		<b>17,144,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G29 Urban planning and Design increased from 30 to 40 by june 2026										
Facility: Tarime DC										
G29S04	To facilitate Town Planning drawings prepatations and approval of 250 plots at Nyamwaga Minor settlements by June 2023									
	21113103	Extra-Duty	Person	30,000.00	28.00	840,000.00	200.00	6,000,000.00	200.00	6,000,000.00
<b>Activity Total</b>						<b>840,000.00</b>		<b>6,000,000.00</b>		<b>6,000,000.00</b>
<b>Cost Centre Total</b>						<b>30,484,000.00</b>		<b>33,894,000.00</b>		<b>34,074,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 511-S2 Works Section										
Cost Centre: 511D Works Operation										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D44 500 council's building and infrastructures supervised and constructed by 2026.										
Facility: Tarime DC										
D44S01	To facilitate procurement of water drilling bore hole machine by June 2023									
	22023103	Small tools and equipment-Machinery	Set	301,000,000.00	1.00	301,000,000.00	1.00	301,000,000.00	1.00	301,000,000.00
<b>Activity Total</b>						<b>301,000,000.00</b>		<b>301,000,000.00</b>		<b>301,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Conductive working environment to 11 staffs ensured by june 2023										
Facility: Tarime DC										
D27D02	To facilitate procurement 30 KVA generator by June 2023									
	31122207	Generators	Each	30,000,000.00	1.00	30,000,000.00	1.00	30,000,000.00	1.00	30,000,000.00
<b>Activity Total</b>						<b>30,000,000.00</b>		<b>30,000,000.00</b>		<b>30,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D27 Conductive working environment to 11 staffs ensured by june 2023										
Facility: Tarime DC										
D27S06	To facilitate procurement of supervision vehicle by June 2023									
	22021101	Motor Vehicles and Water Craft-Vehicles	Each	180,000,000.00	1.00	180,000,000.00	1.00	180,000,000.00	1.00	180,000,000.00
<b>Activity Total</b>						<b>180,000,000.00</b>		<b>180,000,000.00</b>		<b>180,000,000.00</b>
<b>Cost Centre Total</b>						<b>511,000,000.00</b>		<b>511,000,000.00</b>		<b>511,000,000.00</b>
Sub Vote: 511-S3 Roads 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
<b>Cost Centre: 511E Road Services</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D44 500 council's building and infrastructures supervised and constructed by 2026.										
Facility: Tarime DC										
D44D01	To facilitate procurement of road maintenance tool by June 2022									
	31122219	Agricultural equipment and machinery	Each	100,000,000.00	1.00	100,000,000.00	1.00	100,000,000.00	1.00	100,000,000.00
<b>Activity Total</b>						<b>100,000,000.00</b>		<b>100,000,000.00</b>		<b>100,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D44 500 council's building and infrastructures supervised and constructed by 2026.										
Facility: Tarime DC										
D44D02	To facilitate periodic road maintenance in collaboration with TARURA by June 2023									
	22020111	Outsource Maintenance Contract Services	Annually	25,000,000.00	2.00	50,000,000.00	3.00	75,000,000.00	4.00	100,000,000.00
<b>Activity Total</b>						<b>50,000,000.00</b>		<b>75,000,000.00</b>		<b>100,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D44 500 council's building and infrastructures supervised and constructed by 2026.										
Facility: Tarime DC										
D44D03	To facilitate installation of road solar bulb ( street light) at Sirari market by june 2023									
	31122230	Road cleaning and clearing equipment	Each	1,000,000.00	13.00	13,000,000.00	13.00	13,000,000.00	13.00	13,000,000.00
<b>Activity Total</b>						<b>13,000,000.00</b>		<b>13,000,000.00</b>		<b>13,000,000.00</b>
<b>Cost Centre Total</b>						<b>163,000,000.00</b>		<b>188,000,000.00</b>		<b>213,000,000.00</b>
<b>Sub Vote: 512-S Natural Resources and Environmental Conservation unit</b>										
<b>Cost Centre: 512A Natural Resources and Environmental Conservation Administration</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E54 general department administration operations enhanced by June 2026										
Facility: Tarime DC										
E54C01	To facilitate statutory benefits to eleven (11) staffs by June 2023									
	21113101	Leave Travel	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	21113132	Staff Debts	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	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						5,500,000.00		5,500,000.00		5,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E54 general department administration operations enhanced by June 2026										
Facility: Tarime DC										
E54S01	To support maintainance of motor vehicle by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	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	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22018107	Outsource maintenance contract services	Each	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
	22021108	Spare Parts-Vehicles	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
	22032110	Insurance Expenses	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						8,100,000.00		8,100,000.00		8,100,000.00

		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: E54 general department administration operations enhanced by June 2026										
Facility: Tarime DC										
E54S02	To facilitate working tools to 11 land and natural resources staffs by June 2023									
	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
<b>Activity Total</b>						<b>400,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G30 Number of beekeeper's groups increased from 30 to 60 by June 2026										
Facility: Tarime DC										
G30C01	To conduct on Job training to 52 extension officers and 2 beekeeping staffs by June,2023.									
	22008107	Training Allowances-Domestic	Lumpsum	3,470,000.00	1.00	3,470,000.00	4.00	13,880,000.00	4.00	13,880,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	200,000.00	2.00	400,000.00	4.00	800,000.00	4.00	800,000.00
<b>Activity Total</b>						<b>3,870,000.00</b>		<b>14,680,000.00</b>		<b>14,680,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G30 Number of beekeeper's groups increased from 30 to 60 by June 2026										
Facility: Tarime DC										
G30S02	To facilitate monitoring and evaluation of beekeeping activities by June,2023									
	21113103	Extra-Duty	Allowance	30,000.00	60.00	1,800,000.00	80.00	2,400,000.00	135.00	4,050,000.00
	22003102	Diesel	Litres	2,800.00	500.00	1,400,000.00	2,000.00	5,600,000.00	4,000.00	11,200,000.00
<b>Activity Total</b>						<b>3,200,000.00</b>		<b>8,000,000.00</b>		<b>15,250,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: G30 Number of beekeeper's groups increased from 30 to 60 by June 2026										
Facility: Tarime DC										
G30S03	To facilitate Staff right and benefits i by June,2023									
	21113133	Electricity Allowance	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121104	Telephone	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
<b>Activity Total</b>						<b>11,880,000.00</b>		<b>11,880,000.00</b>		<b>11,880,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G31 One beekeeping association established by June,2026										
Facility: Tarime DC										
G31S01	To facilitate Strengthening of Tarime beekeeping network through conducting quarterly meetings. By June,2023									
	21113103	Extra-Duty	Person days	30,000.00	20.00	600,000.00	24.00	720,000.00	28.00	840,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	1,450,000.00	1.00	1,450,000.00	120.00	174,000,000.00	200.00	290,000,000.00
<b>Activity Total</b>						<b>2,050,000.00</b>		<b>174,720,000.00</b>		<b>290,840,000.00</b>
<b>Cost Centre Total</b>						<b>35,000,000.00</b>		<b>223,280,000.00</b>		<b>346,650,000.00</b>
<b>Cost Centre: 512C Forestry Management Operation</b>										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G05 Environmental conservation enhanced in26 wards by June 2026										
Facility: Tarime DC										
G05S01	To conduct environmental compliance and inspections to local investors to 15 wards by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	168.00	5,040,000.00	84.00	2,520,000.00	84.00	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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	502,000.00	1.00	502,000.00	2.00	1,004,000.00	2.00	1,004,000.00
	22003102	Diesel	Litres	2,800.00	960.00	2,688,000.00	96.00	268,800.00	96.00	268,800.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	60.00	3,600,000.00	96.00	5,760,000.00	112.00	6,720,000.00
<b>Activity Total</b>						<b>11,830,000.00</b>		<b>9,552,800.00</b>		<b>10,512,800.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G05 Environmental conservation enhanced in26 wards by June 2026										
Facility: Tarime DC										
G05S02	To commemorate Environmental week and Mara day Festival by June 2023									
	21212108	Statutory Contribution	Lumpsum	3,040,000.00	1.00	3,040,000.00	3.00	9,120,000.00	3.00	9,120,000.00
	22003102	Diesel	Litres	2,800.00	600.00	1,680,000.00	700.00	1,960,000.00	800.00	2,240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	92.00	9,200,000.00	112.00	11,200,000.00	96.00	9,600,000.00
<b>Activity Total</b>						<b>13,920,000.00</b>		<b>22,280,000.00</b>		<b>20,960,000.00</b>
<b>Cost Centre Total</b>						<b>25,750,000.00</b>		<b>31,832,800.00</b>		<b>31,472,800.00</b>
<b>Cost Centre: 512E Wildlife Operation</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E11 Working environment for staffs in the Section of Natural Resources improved by June 2026										
Facility: Tarime DC										
E11C01	To facilitate six (6) natural resource staffs to attend workshops, seminar, national and international festivals by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	14.00	1,400,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	50,000.00	2.00	100,000.00	3.00	150,000.00	4.00	200,000.00
<b>Activity Total</b>						<b>1,300,000.00</b>		<b>1,350,000.00</b>		<b>1,600,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E11 Working environment for staffs in the Section of Natural Resources improved by June 2026										
Facility: Tarime DC										
E11S01	To provide statutory benefits to six (6) natural resources staffs by June, 2023									
	21113101	Leave Travel	Person	200,000.00	4.00	800,000.00	4.00	800,000.00	5.00	1,000,000.00
	21113119	Medical and Dental Refunds	Lumpsum	800,000.00	1.00	800,000.00	1.00	800,000.00	4.00	3,200,000.00
	21113132	Staff Debts	Lumpsum	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
<b>Activity Total</b>						<b>3,100,000.00</b>		<b>3,100,000.00</b>		<b>5,700,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E11 Working environment for staffs in the Section of Natural Resources improved by June 2026										
Facility: Tarime DC										
E11S02	To facilitate Natural Resources section with working tools by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	600,000.00	1.00	600,000.00	1.50	900,000.00	2.00	1,200,000.00
	22001102	Computer Supplies and Accessories	Lumpsum	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>2,900,000.00</b>		<b>4,200,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G02 7,500,000 trees planted in 88 villages by June ,2026										
Facility: Tarime DC										
G02C01	To facilitate 1,500,000 tree planting campaign and create awareness to 88 villages towards suitable utilisation of forest produce by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	10.00	300,000.00	10.00	300,000.00
	22003102	Diesel	Litres	2,800.00	50.00	140,000.00	50.00	140,000.00	50.00	140,000.00
<b>Activity Total</b>						<b>740,000.00</b>		<b>440,000.00</b>		<b>440,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: G02 7,500,000 trees planted in 88 villages by June ,2026										
Facility: Tarime DC										
G02C02	To conduct ten (10) patrols against illegal use of forest product by June 2023									
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00
	22003102	Diesel	Litres	2,800.00	50.00	140,000.00	50.00	140,000.00	50.00	140,000.00
<b>Activity Total</b>						<b>440,000.00</b>		<b>440,000.00</b>		<b>440,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G02 7,500,000 trees planted in 88 villages by June ,2026										
Facility: Tarime DC										
G02D01	To facilitate Revenue collection from the Forest produce by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	60.00	1,800,000.00	60.00	1,800,000.00	60.00	1,800,000.00
	22003102	Diesel	Litres	2,800.00	100.00	280,000.00	100.00	280,000.00	100.00	280,000.00
<b>Activity Total</b>						<b>2,080,000.00</b>		<b>2,080,000.00</b>		<b>2,080,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G02 7,500,000 trees planted in 88 villages by June ,2026										
Facility: Tarime DC										
G02S01	To facilitate Muriba and Nyarero Villages to ensure security of District Forest Reserve by June, 2023									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	150,000.00	48.00	7,200,000.00	48.00	7,200,000.00	48.00	7,200,000.00
<b>Activity Total</b>						<b>7,200,000.00</b>		<b>7,200,000.00</b>		<b>7,200,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: G02 7,500,000 trees planted in 88 villages by June ,2026										
Facility: Tarime DC										
G02S02	To facilitate Pruning and Thinning of the two District Forest Reserves by June 2023									
	21112107	Casual Labourers-Non Pensionable	Person	15,000.00	30.00	450,000.00	10.00	150,000.00	10.00	150,000.00
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	30.00	900,000.00	30.00	900,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22003102	Diesel	Litres	2,800.00	50.00	140,000.00	50.00	140,000.00	50.00	140,000.00
<b>Activity Total</b>						<b>1,540,000.00</b>		<b>1,240,000.00</b>		<b>1,240,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G03 Sustainable utilization of Wildlife produce improved by June 2026										
Facility: Tarime DC										
G03S01	To create awareness towards sustainable utilisation of wildlife produce to 88 villages by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	52.00	1,560,000.00	56.00	1,680,000.00	60.00	1,800,000.00
	22003102	Diesel	Litres	2,800.00	100.00	280,000.00	110.00	308,000.00	120.00	336,000.00
<b>Activity Total</b>						<b>1,840,000.00</b>		<b>1,988,000.00</b>		<b>2,136,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G03 Sustainable utilization of Wildlife produce improved by June 2026										
Facility: Tarime DC										
G03S02	To conduct twenty (20) patrols against illegal use of wildlife produce by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	80.00	2,400,000.00	85.00	2,550,000.00	90.00	2,700,000.00
	22003102	Diesel	Litres	2,800.00	100.00	280,000.00	110.00	308,000.00	120.00	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
<b>Activity Total</b>						<b>2,680,000.00</b>		<b>2,858,000.00</b>		<b>3,036,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G03 Sustainable utilization of Wildlife produce improved by June 2026										
Facility: Tarime DC										
G03S03	To facilitate identification and protection of historical sites and cultural heritage by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	15.00	450,000.00	20.00	600,000.00
	22003102	Diesel	Litres	2,800.00	50.00	140,000.00	50.00	140,000.00	50.00	140,000.00
<b>Activity Total</b>						<b>440,000.00</b>		<b>590,000.00</b>		<b>740,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Human lives and properties around eight villages neighbouring SENAPA protected against escaping Wild animals by June 2026										
Facility: Tarime DC										
G04C01	To facilitate establishment of 10 Elephant Control Groups in 5 villages of Nyabirongo, Gibaso, Karakatonga, Masurura na Masanga by June 2023									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	25.00	750,000.00	30.00	900,000.00
	22003102	Diesel	Litres	2,800.00	100.00	280,000.00	120.00	336,000.00	120.00	336,000.00
<b>Activity Total</b>						<b>880,000.00</b>		<b>1,086,000.00</b>		<b>1,236,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Human lives and properties around eight villages neighbouring SENAPA protected against escaping Wild animals by June 2026										
Facility: Tarime DC										
G04S01	To conduct 50 patrols against escaping wild animals in villages surrounding SENAPA by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	70.00	2,100,000.00	75.00	2,250,000.00	80.00	2,400,000.00
	22003102	Diesel	Litres	2,800.00	200.00	560,000.00	210.00	588,000.00	210.00	588,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	60,000.00	30.00	1,800,000.00	35.00	2,100,000.00	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
<b>Activity Total</b>						<b>4,460,000.00</b>		<b>4,938,000.00</b>		<b>5,388,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Human lives and properties around eight villages neighbouring SENAPA protected against escaping Wild animals by June 2026										
Facility: Tarime DC										
G04S02	To facilitate procurement of 300 rounds of ammunition by June, 2023									
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	6.00	600,000.00	7.00	700,000.00	8.00	800,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	31140107	Fire Arms e.g machine guns-Weapons	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.50	1,500,000.00	2.00	2,000,000.00
<b>Activity Total</b>						<b>1,700,000.00</b>		<b>2,300,000.00</b>		<b>2,900,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G30 Number of beekeeper's groups increased from 30 to 60 by June 2026										
Facility: Tarime DC										
G30C02	To conduct on Job training to 52 extension officers and 2 beekeeping staffs by June,2023.									
	21121103	Food and Refreshment	Person	10,000.00	52.00	520,000.00	52.00	520,000.00	60.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	2.00	400,000.00	4.00	800,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	52.00	1,040,000.00	1.00	20,000.00	4.00	80,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	25.00	2,500,000.00	10.00	1,000,000.00	30.00	3,000,000.00
<b>Activity Total</b>						<b>4,260,000.00</b>		<b>1,940,000.00</b>		<b>4,480,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G30 Number of beekeeper's groups increased from 30 to 60 by June 2026										
Facility: Tarime DC										
G30S04	To facilitate staff right and benefit 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
	21113132	Staff Debts	Lumpsum	1,340,000.00	1.00	1,340,000.00	4.00	5,360,000.00	6.00	8,040,000.00
<b>Activity Total</b>						<b>1,340,000.00</b>		<b>5,360,000.00</b>		<b>8,040,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G30 Number of beekeeper's groups increased from 30 to 60 by June 2026										
Facility: Tarime DC										
G30S05	To facilitate monitoring and evaluation of beekeeping activities by June,2023									
	21113103	Extra-Duty	Allowance	30,000.00	100.00	3,000,000.00	50.00	1,500,000.00	60.00	1,800,000.00
	22003102	Diesel	Litres	2,800.00	500.00	1,400,000.00	2.00	5,600.00	8.00	22,400.00
<b>Activity Total</b>						<b>4,400,000.00</b>		<b>1,505,600.00</b>		<b>1,822,400.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G33 500 modern beehives distributed to beekeepers' groups by June 2026										
Facility: Tarime DC										
G33S03	To facilitate establishment of 3 forest reserves at Nyamwaga,,Nyarakoba and kwi hancha by June,2023.									
	31122219	Agricultural equipment and machinery	Each	15,000,000.00	1.00	15,000,000.00	2.00	30,000,000.00	2.00	30,000,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>30,000,000.00</b>		<b>30,000,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G33 500 modern beehives distributed to beekeepers' groups by June 2026										
Facility: Tarime DC										
G33S04	To facilitate working tools and monitoring activities to beekeeping unit by June,2023.									
	21113103	Extra-Duty	Person days	30,000.00	50.00	1,500,000.00	72.00	2,160,000.00	98.00	2,940,000.00
	21114105	Casual Labourers-other	Person	20,000.00	5.00	100,000.00	20.00	400,000.00	45.00	900,000.00
	22006105	Protective Clothing, footwear and gears	Set	30,000.00	50.00	1,500,000.00	60.00	1,800,000.00	70.00	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
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	29.00	2,900,000.00	30.00	3,000,000.00	40.00	4,000,000.00
<b>Activity Total</b>						<b>6,000,000.00</b>		<b>7,360,000.00</b>		<b>9,940,000.00</b>
<b>Cost Centre Total</b>						<b>61,000,000.00</b>		<b>78,675,600.00</b>		<b>92,618,400.00</b>
<b>Sub Vote: 514-S Legal Services Unit</b>										
<b>Cost Centre: 514A Legal Service Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E45 Conducive Working Environment in Legal Unit Improved from 70% up to 100% by June 2026										
Facility: Tarime DC										
E45S01	To support Legal Officers to attend Court Training/Seminars and meeting for Professional purpose by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	50.00	5,000,000.00	50.00	5,000,000.00	50.00	5,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	400,000.00	2.00	800,000.00	2.00	800,000.00	2.00	800,000.00
	22031102	legal fees	Lumpsum	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
<b>Activity Total</b>						<b>6,600,000.00</b>		<b>6,600,000.00</b>		<b>6,600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E45 Conducive Working Environment in Legal Unit Improved from 70% up to 100% by June 2026										
Facility: Tarime DC										
E45S02	To Equipment Legal Unit with Office Equipment by June 2023									
	21121111	Diesel Allowance	Litres	2,800.00	1,000.00	2,800,000.00	1.00	2,800.00	1.00	2,800.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22001105	Books, Reference and Periodicals	Lumpsum	200,000.00	2.00	400,000.00	2.00	400,000.00	2.00	400,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Lumpsum	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
<b>Activity Total</b>						<b>6,200,000.00</b>		<b>3,402,800.00</b>		<b>3,402,800.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E45 Conducive Working Environment in Legal Unit Improved from 70% up to 100% by June 2026										
Facility: Tarime DC										
E45S03	To Provide Statutory Employment Benefits to 3 Legal unit staff by June 2023									
	21113103	Extra-Duty	Person	30,000.00	100.00	3,000,000.00	100.00	3,000,000.00	100.00	3,000,000.00
	21113128	Court Attire Allowance	Allowance	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00
	21113129	Moving Expenses	Person	1,600,000.00	2.00	3,200,000.00	2.00	3,200,000.00	2.00	3,200,000.00
<b>Activity Total</b>						<b>7,200,000.00</b>		<b>7,200,000.00</b>		<b>7,200,000.00</b>
<b>Cost Centre Total</b>						<b>20,000,000.00</b>		<b>17,202,800.00</b>		<b>17,202,800.00</b>
<b>Cost Centre: 514B Legal Service Operation</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E46 Council legal operation and legal rights strengthen from 80% up to 100% by June 2026										
Facility: Tarime DC										
E46C01	To conduct effective seminars to 26 ward tribunals and disputes settlement mechanism by June 2023.									
	21114101	Honoraria	Person	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
	22001105	Books, Reference and Periodicals	Each	20,000.00	26.00	520,000.00	26.00	520,000.00	26.00	520,000.00
	22008107	Training Allowances-Domestic	Allowance	20,000.00	234.00	4,680,000.00	234.00	4,680,000.00	234.00	4,680,000.00
	22014104	Food and Refreshments	Plate	5,000.00	234.00	1,170,000.00	1.00	5,000.00	1.00	5,000.00
	22032119	Contingencies Item	Lumpsum	430,000.00	1.00	430,000.00	1.00	430,000.00	1.00	430,000.00
<b>Activity Total</b>						<b>8,000,000.00</b>		<b>6,835,000.00</b>		<b>6,835,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E46 Council legal operation and legal rights strengthen from 80% up to 100% by June 2026										
Facility: Tarime DC										
E46S01	To Facilitate Attendance of legal Proceedings in Court and Tribunals by June 2023.									
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	70.00	7,000,000.00	70.00	7,000,000.00	70.00	7,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
<b>Activity Total</b>						<b>7,600,000.00</b>		<b>7,600,000.00</b>		<b>7,600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E46 Council legal operation and legal rights strengthen from 80% up to 100% by June 2026										
Facility: Tarime DC										
E46S02	To prepare District Council By-Laws and submit to RS, PO-RALG for Authentification by June 2023.									
	21113103	Extra-Duty	Person	30,000.00	50.00	1,500,000.00	50.00	1,500,000.00	50.00	1,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00
<b>Activity Total</b>						<b>2,500,000.00</b>		<b>2,500,000.00</b>		<b>2,500,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E46 Council legal operation and legal rights strengthen from 80% up to 100% by June 2026										
Facility: Tarime DC										
E46S03	To assist 88 Village Councils to prepare its by-Laws by June 2023									
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	30.00	900,000.00	30.00	900,000.00
	21121111	Diesel Allowance	Litres	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
<b>Activity Total</b>						<b>1,900,000.00</b>		<b>1,900,000.00</b>		<b>1,900,000.00</b>
<b>Cost Centre Total</b>						<b>20,000,000.00</b>		<b>18,835,000.00</b>		<b>18,835,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Conducive working environment to 2 staff from 1staff in existence assured by June 2026										
Facility: Tarime DC										
E09S01	To provide administrative support to 2 staff by june 2022									
	21113101	Leave Travel	Person	600,000.00	2.00	1,200,000.00	2.00	1,200,000.00	3.00	1,800,000.00
	21113115	Subsistance Allowance	Allowance	100,000.00	28.00	2,800,000.00	28.00	2,800,000.00	32.00	3,200,000.00
	21113132	Staff Debts	Person	7,920,000.00	1.00	7,920,000.00	1.00	7,920,000.00	1.00	7,920,000.00
	21113133	Electricity Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	6.00	3,600,000.00	7.00	4,200,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21121107	Furniture	Person	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	2.00	14,000,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	70,000.00	40.00	2,800,000.00	40.00	2,800,000.00	44.00	3,080,000.00
Activity Total						30,000,000.00		30,000,000.00		38,880,000.00
Cost Centre Total						30,000,000.00		30,000,000.00		38,880,000.00
Cost Centre: 515B Internal Audit Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Conducive working environment to 2 staff from 1staff in existence assured by June 2026										
Facility: Tarime DC										
E09S02	To conduct auditing of Development projects of Council Setor in 30 villages by june 2023									
	22003102	Diesel	Litres	2,800.00	2,000.00	5,600,000.00	2,000.00	5,600,000.00	2,500.00	7,000,000.00



		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	70,000.00	40.00	2,800,000.00	40.00	2,800,000.00	66.00	4,620,000.00
<b>Activity Total</b>						<b>8,400,000.00</b>		<b>8,400,000.00</b>		<b>11,620,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Conducive working environment to 2 staff from 1staff in existence assured by June 2026										
Facility: Tarime DC										
E09S03	Tofacilitate auditing expenditure of CRS Projects income received to 11 village by 2023									
	21113103	Extra-Duty	Allowance	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	50.00	1,500,000.00
	22003102	Diesel	Litres	2,800.00	1,500.00	4,200,000.00	1,000.00	2,800,000.00	2,000.00	5,600,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	70,000.00	90.00	6,300,000.00	90.00	6,300,000.00	112.00	7,840,000.00
<b>Activity Total</b>						<b>11,700,000.00</b>		<b>10,300,000.00</b>		<b>14,940,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Conducive working environment to 2 staff from 1staff in existence assured by June 2026										
Facility: Tarime DC										
E09S04	To facilitate audit unit to audit council revenue collection source by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	270,000.00	4.00	1,080,000.00	4.00	1,080,000.00	5.00	1,350,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	70,000.00	60.00	4,200,000.00	60.00	4,200,000.00	90.00	6,300,000.00
	22020111	Outsource Maintenance Contract Services	Lumpsum	2,100,000.00	1.00	2,100,000.00	1.00	2,100,000.00	2.00	4,200,000.00
<b>Activity Total</b>						<b>7,380,000.00</b>		<b>7,380,000.00</b>		<b>11,850,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Council internal Control system improved from 85% to 90% by 2026										
Facility: Tarime DC										
E10S02	To provides essential working tools to 2 auditors 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
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	45,000.00	4.00	180,000.00	4.00	180,000.00	5.00	225,000.00
	22021102	Tyres and Batteries-Vehicles	Each	4.00	910,000.00	3,640,000.00	910,000.00	3,640,000.00	950,000.00	3,800,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,700,000.00	1.00	2,700,000.00	1.00	2,700,000.00	2.00	5,400,000.00
<b>Activity Total</b>						<b>6,520,000.00</b>		<b>6,520,000.00</b>		<b>9,425,000.00</b>
<b>Cost Centre Total</b>						<b>34,000,000.00</b>		<b>32,600,000.00</b>		<b>47,835,000.00</b>
<b>Sub Vote: 516-S Procurement Management</b>										
<b>Cost Centre: 516A Procurement Management Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Council Fixed Assets Records and Inventory Conducted by June 2026										
Facility: Tarime DC										
E06S01	To Facilitate Stocktaking For Council Fixed assets by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	50.00	1,500,000.00	30.00	900,000.00	30.00	900,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	10.00	1,000,000.00	5.00	500,000.00	6.00	600,000.00
<b>Activity Total</b>						<b>2,500,000.00</b>		<b>1,400,000.00</b>		<b>1,500,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Council Fixed Assets Records and Inventory Conducted by June 2026										
Facility: Tarime DC										
E06S02	To Facilitate Preparation of Stock Inventory Sheet and Master Sheet by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	120.00	3,600,000.00	120.00	3,600,000.00	120.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	232,000.00	1.00	232,000.00	1.00	232,000.00	1.00	232,000.00
	22003102	Diesel	Litres	2,800.00	200.00	560,000.00	200.00	560,000.00	200.00	560,000.00
<b>Activity Total</b>						<b>4,392,000.00</b>		<b>4,392,000.00</b>		<b>4,392,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E07 Council Procurement Process and Record Strengthened by June,2026										
Facility: Tarime DC										
E07S01	To conduct evaluation process by June,2023									
	21113103	Extra-Duty	Perdiem	30,000.00	50.00	1,500,000.00	30.00	900,000.00	30.00	900,000.00
	21113114	Sitting Allowance	Person	100,000.00	15.00	1,500,000.00	30.00	3,000,000.00	30.00	3,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
<b>Activity Total</b>						<b>3,800,000.00</b>		<b>4,700,000.00</b>		<b>4,700,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E07 Council Procurement Process and Record Strengthened by June,2026										
Facility: Tarime DC										
E07S02	To facilitate preparation of Tender Documents and Contract Documents by June 2023									
	21113103	Extra-Duty	Person	30,000.00	200.00	6,000,000.00	200.00	6,000,000.00	200.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00
	22001109	Printing and Photocopying Costs	Each	2,468,000.00	1.00	2,468,000.00	1.00	2,468,000.00	1.00	2,468,000.00
	22016103	Advertising and publication	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>12,668,000.00</b>		<b>12,668,000.00</b>		<b>12,668,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E36 Condussive working Enviroment to 8 PMU Staff Improved by June 2026										
Facility: Tarime DC										
E36C01	To provide administration support to 8 staffs									
	21113101	Leave Travel	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	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
	21113115	Subsistance Allowance	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	21113119	Medical and Dental Refunds	Person	200,000.00	8.00	1,600,000.00	8.00	1,600,000.00	8.00	1,600,000.00
	21113129	Moving Expenses	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	21113132	Staff Debts	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	21121101	Electricity	Person	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00
	21121102	Housing Allowance	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
	21121104	Telephone	Person	1,580,000.00	1.00	1,580,000.00	1.00	1,580,000.00	1.00	1,580,000.00
	21121107	Furniture	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	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
<b>Activity Total</b>						<b>14,780,000.00</b>		<b>14,780,000.00</b>		<b>14,780,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E36 Condussive working Enviroment to 8 PMU Staff Improved by June 2026										
Facility: Tarime DC										
E36C02	To facilitate 8 PMU staff to attend various Procurements training and seminars by June 2023									
	22008108	Training Materials-Domestic	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	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
	22011102	Ground travel (bus, railway taxi, etc)	Each	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	24.00	1,200,000.00
<b>Activity Total</b>						<b>5,700,000.00</b>		<b>5,700,000.00</b>		<b>5,700,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E36 Condussive working Enviroment to 8 PMU Staff Improved by June 2026										
Facility: Tarime DC										
E36S01	To facilitate supervision and monitoring activities by june, 2023									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	40.00	1,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	20.00	2,000,000.00	1.00	100,000.00	1.00	100,000.00
	22018107	Outsource maintenance contract services	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
<b>Activity Total</b>						<b>3,700,000.00</b>		<b>1,800,000.00</b>		<b>1,800,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E37 Procurement Reports Prepared and submitted to Higher Authority by June,2026										
Facility: Tarime DC										
E37S01	Procurement Reports Prepared and submitted to Higher Authority by June,2026									
	21113103	Extra-Duty	Person	30,000.00	72.00	2,160,000.00	72.00	2,160,000.00	72.00	2,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>2,460,000.00</b>		<b>2,460,000.00</b>		<b>2,460,000.00</b>
<b>Cost Centre Total</b>						<b>50,000,000.00</b>		<b>47,900,000.00</b>		<b>48,000,000.00</b>
<b>Cost Centre: 516B Procurement Management Operations</b>										
Objective: A Service improved and HIV infection reduced										
Target: A05 Create Awareness on HIV/AIDS pandemic in youths and Local Funds										
Facility: Tarime DC										
A05S02	To conduct evaluation process by June 2023									
	21113114	Sitting Allowance	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
	22001109	Printing and Photocopying Costs	Each	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
<b>Activity Total</b>						<b>4,600,000.00</b>		<b>4,600,000.00</b>		<b>4,600,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A05 Create Awareness on HIV/AIDS pandemic in youths and Local Funds										
Facility: Tarime DC										
A05S03	To Organize Tender Board Meeting on quarterly basis by June,2023									
	21113114	Sitting Allowance	Person days	150,000.00	16.00	2,400,000.00	16.00	2,400,000.00	16.00	2,400,000.00
	21121103	Food and Refreshment	Plate	8,000.00	120.00	960,000.00	120.00	960,000.00	120.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	290,000.00	1.00	290,000.00	1.00	290,000.00	1.00	290,000.00
<b>Activity Total</b>						<b>3,650,000.00</b>		<b>3,650,000.00</b>		<b>3,650,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A05 Create Awareness on HIV/AIDS pandemic in youths and Local Funds										
Facility: Tarime DC										
A05S04	To facilitate Stocktaking for Council fixed assets by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	120.00	3,600,000.00	120.00	3,600,000.00	120.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	270,000.00	1.00	270,000.00	1.00	270,000.00	1.00	270,000.00
	22003102	Diesel	Litres	2,800.00	300.00	840,000.00	500.00	1,400,000.00	500.00	1,400,000.00
<b>Activity Total</b>						<b>4,710,000.00</b>		<b>5,270,000.00</b>		<b>5,270,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: A05 Create Awareness on HIV/AIDS pandemic in youths and Local Funds										
Facility: Tarime DC										
A05S05	To facilitate preparation of Annual Procurement Plan in Records by June,2023									
	21113103	Extra-Duty	Person days	30,000.00	120.00	3,600,000.00	120.00	3,600,000.00	120.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22001109	Printing and Photocopying Costs	Each	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
<b>Activity Total</b>						<b>4,300,000.00</b>		<b>4,300,000.00</b>		<b>4,300,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A05 Create Awareness on HIV/AIDS pandemic in youths and Local Funds										
Facility: Tarime DC										
A05S07	To facilitate preparation of Tender Documents and Contract Documents by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	96.00	2,880,000.00	96.00	2,880,000.00	96.00	2,880,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	940,000.00	1.00	940,000.00	1.00	940,000.00	1.00	940,000.00
	22001109	Printing and Photocopying Costs	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
<b>Activity Total</b>						<b>4,820,000.00</b>		<b>4,820,000.00</b>		<b>4,820,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A05 Create Awareness on HIV/AIDS pandemic in youths and Local Funds										
Facility: Tarime DC										
A05S0A	To prepare Monthly and Quarterly Procurement Reports and Records By June 2023									
	21113103	Extra-Duty	Person days	30,000.00	32.00	960,000.00	32.00	960,000.00	32.00	960,000.00
<b>Activity Total</b>						<b>960,000.00</b>		<b>960,000.00</b>		<b>960,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: A05 Create Awareness on HIV/AIDS pandemic in youths and Local Funds										
Facility: Tarime DC										
A05S0C	To facilitate supervision and Monitoring activities by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	56.00	1,680,000.00	56.00	1,680,000.00	56.00	1,680,000.00
	22003102	Diesel	Litres	2,800.00	600.00	1,680,000.00	500.00	1,400,000.00	500.00	1,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	16.00	1,600,000.00	16.00	1,600,000.00	16.00	1,600,000.00
<b>Activity Total</b>						<b>4,960,000.00</b>		<b>4,680,000.00</b>		<b>4,680,000.00</b>
<b>Cost Centre Total</b>						<b>28,000,000.00</b>		<b>28,280,000.00</b>		<b>28,280,000.00</b>
<b>Sub Vote: 517-S1 Industry Development and Investment Section</b>										
<b>Cost Centre: 517A Industry, Trade and Investment Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Ownsource revenue collection raised from 7,213,018,000 to -----										
Facility: Tarime DC										
C57S03	To facilitate payment of rights and benefits to Industry Trade and Investment staffs by June 2023									
	21113101	Leave Travel	Person	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	5.00	2,500,000.00
	21113115	Subsistance Allowance	Lumpsum	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
	21113119	Medical and Dental Refunds	Bill	960,000.00	1.00	960,000.00	2.00	1,920,000.00	3.00	2,880,000.00
	21113132	Staff Debts	Lumpsum	3,640,000.00	1.00	3,640,000.00	2.00	7,280,000.00	2.00	7,280,000.00
	21121101	Electricity	Person	210,000.00	6.00	1,260,000.00	6.00	1,260,000.00	6.00	1,260,000.00
	21121107	Furniture	Person	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
	22002107	Telephone Charges-Utilities	Person	180,000.00	6.00	1,080,000.00	6.00	1,080,000.00	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
	22032111	Burial Expenses	Lumpsum	250,000.00	2.00	500,000.00	5.00	1,250,000.00	6.00	1,500,000.00
<b>Activity Total</b>						<b>12,940,000.00</b>		<b>19,290,000.00</b>		<b>22,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Ownsource revenue collection raised from 7,213,018,000 to -----										
Facility: Tarime DC										
C57S04	To equip the Industry, Trade and Investment department with all necessary facilities by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00	4.00	2,000,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Lumpsum	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00
<b>Activity Total</b>						<b>2,700,000.00</b>		<b>3,200,000.00</b>		<b>3,700,000.00</b>
<b>Cost Centre Total</b>						<b>15,640,000.00</b>		<b>22,490,000.00</b>		<b>25,700,000.00</b>
<b>Cost Centre: 517B Industry Development and Investment Operation</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Ownsource revenue collection raised from 7,213,018,000 to -----										
Facility: Tarime DC										
C57C03	To facilitate preparation of council project development plans by June 2023									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	4.00	120,000.00	56.00	1,680,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	559,000.00	1.00	559,000.00	2.00	1,118,000.00	3.00	1,677,000.00
	22031104	consultancy fees	Person	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
<b>Activity Total</b>						<b>2,759,000.00</b>		<b>3,238,000.00</b>		<b>6,357,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Ownsource revenue collection raised from 7,213,018,000 to -----										
Facility: Tarime DC										
C57C04	To facilitate staff training about business investment and industry development by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Lumpsum	100,000.00	5.00	500,000.00	6.00	600,000.00	7.00	700,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	20.00	2,000,000.00	40.00	4,000,000.00	44.00	4,400,000.00
<b>Activity Total</b>						<b>2,500,000.00</b>		<b>4,600,000.00</b>		<b>5,100,000.00</b>
Objective: H Local Economic Development Coordination Enhanced										
Target: H01 Potential areas for Investment at 88 Villages earmarked and advertised to prosperities investors by June 2023										
Facility: Tarime DC										
H01S04	To highlight potential areas for Investment in 88 villages by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	92.00	2,760,000.00	96.00	2,880,000.00	100.00	3,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	60,000.00	20.00	1,200,000.00	24.00	1,440,000.00	28.00	1,680,000.00
<b>Activity Total</b>						<b>3,960,000.00</b>		<b>4,320,000.00</b>		<b>4,680,000.00</b>
<b>Cost Centre Total</b>						<b>9,219,000.00</b>		<b>12,158,000.00</b>		<b>16,137,000.00</b>
<b>Sub Vote: 517-S2 Trade and Marketing Section</b>										
<b>Cost Centre: 517C Trade and Markets NEW</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Ownsource revenue collection raised from 7,213,018,000 to -----										
Facility: Tarime DC										
C57C01	To facilitate conduct of District Business Council meeting by June 2023									
	21113114	Sitting Allowance	Person	40,000.00	100.00	4,000,000.00	222.00	8,880,000.00	204.00	8,160,000.00

		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
	21121103	Food and Refreshment	Plate	8,000.00	100.00	800,000.00	204.00	1,632,000.00	210.00	1,680,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	440,000.00	1.00	440,000.00	1.00	440,000.00	1.00	440,000.00
<b>Activity Total</b>						<b>5,240,000.00</b>		<b>10,952,000.00</b>		<b>10,280,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Ownsource revenue collection raised from 7,213,018,000 to -----										
Facility: Tarime DC										
C57C02	To facilitate training to organised small entrepreneurs by June 2023									
	21113103	Extra-Duty	Person	30,000.00	72.00	2,160,000.00	84.00	2,520,000.00	96.00	2,880,000.00
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	16.00	960,000.00	16.00	960,000.00	16.00	960,000.00
<b>Activity Total</b>						<b>3,120,000.00</b>		<b>3,480,000.00</b>		<b>3,840,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Ownsource revenue collection raised from 7,213,018,000 to -----										
Facility: Tarime DC										
C57S02	To conduct inspection and collect Council Revenues from Business licences, Hotel levy and Sirari Rental shops by June 2023									
	21113103	Extra-Duty	Person	30,000.00	560.00	16,800,000.00	620.00	18,600,000.00	680.00	20,400,000.00
	22003102	Diesel	Litres	2,800.00	1,200.00	3,360,000.00	1,000.00	2,800,000.00	2,000.00	5,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	60.00	6,000,000.00	84.00	8,400,000.00	96.00	9,600,000.00
<b>Activity Total</b>						<b>26,160,000.00</b>		<b>29,800,000.00</b>		<b>35,600,000.00</b>
Objective: H Local Economic Development Coordination Enhanced										
Target: H01 Potential areas for Investment at 88 Villages earmarked and advertised to prosperities investors by June 2023										
Facility: Tarime DC										
H01S03	To facilitate staff training about business investment department by June 2022									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008107	Training Allowances-Domestic	Person	500,000.00	2.00	1,000,000.00	6.00	3,000,000.00	4.00	2,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	20.00	2,000,000.00	5.00	500,000.00	25.00	2,500,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Lumpsum	440,000.00	1.00	440,000.00	6.00	2,640,000.00	8.00	3,520,000.00
<b>Activity Total</b>						<b>3,440,000.00</b>		<b>6,140,000.00</b>		<b>8,020,000.00</b>
<b>Cost Centre Total</b>						<b>37,960,000.00</b>		<b>50,372,000.00</b>		<b>57,740,000.00</b>
<b>Sub Vote: 518-S Information and Communication Technology Unit</b>										
<b>Cost Centre: 518A ICT Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 System accessibility to all council offices increased from 26% to 90% by June 2026										
Facility: Tarime DC										
C55S01	To facilitate installation and updates of GOT-HOMIS in Health facilities by June 2023									
	21113103	Extra-Duty	Person	30,000.00	84.00	2,520,000.00	21.00	630,000.00	21.00	630,000.00
<b>Activity Total</b>						<b>2,520,000.00</b>		<b>630,000.00</b>		<b>630,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 System accessibility to all council offices increased from 26% to 90% by June 2026										
Facility: Tarime DC										
C55S02	To facilitate installation, Updates, monitoring and evaluation of the ICT systems by June 2023									
	21113103	Extra-Duty	Person	30,000.00	56.00	1,680,000.00	56.00	1,680,000.00	56.00	1,680,000.00
<b>Activity Total</b>						<b>1,680,000.00</b>		<b>1,680,000.00</b>		<b>1,680,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 12 ICT systems monitored and evaluated by June 2026										
Facility: Tarime DC										
D24C01	To conduct Training to End users on SIS information system by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	300,000.00	2.00	600,000.00	2.00	600,000.00	2.00	600,000.00
	22016102	Printing accessories	Each	550,000.00	1.00	550,000.00	1.00	550,000.00	1.00	550,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	900,000.00	1.00	900,000.00	2.00	1,800,000.00	2.00	1,800,000.00
<b>Activity Total</b>						<b>2,050,000.00</b>		<b>2,950,000.00</b>		<b>2,950,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E43 Statutory rights for 7 ICT staff insured by June, 2026										
Facility: Tarime DC										
E43S01	To Provide statutory rights for 3 ICT staff By June 2023									
	21113101	Leave Travel	Person	950,000.00	1.00	950,000.00	1.00	950,000.00	1.00	950,000.00
	21113129	Moving Expenses	Person	1,000,000.00	3.00	3,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	21113132	Staff Debts	Person	1,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00	3.00	3,000,000.00
<b>Activity Total</b>						<b>6,950,000.00</b>		<b>4,950,000.00</b>		<b>4,950,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E43 Statutory rights for 7 ICT staff insured by June, 2026										
Facility: Tarime DC										
E43S02	Facilitation of HOD Statutory Rights									
	21113132	Staff Debts	Person	2,800,000.00	1.00	2,800,000.00	1.00	2,800,000.00	1.00	2,800,000.00
<b>Activity Total</b>						<b>2,800,000.00</b>		<b>2,800,000.00</b>		<b>2,800,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre Total</b>						<b>16,000,000.00</b>		<b>13,010,000.00</b>		<b>13,010,000.00</b>
<b>Cost Centre: 518B ICT Operations New</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 System accessibility to all council offices increased from 26% to 90% by June 2026										
Facility: Tarime DC										
C55C01	To facilitate 3 ICT staff to attend various ICT training by June 2023									
	22008102	Tuition Fees-Domestic	Person	500,000.00	2.00	1,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	70.00	7,000,000.00	70.00	7,000,000.00	75.00	7,500,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	100,000.00	6.00	600,000.00	8.00	800,000.00	12.00	1,200,000.00
<b>Activity Total</b>						<b>8,600,000.00</b>		<b>10,300,000.00</b>		<b>11,700,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 System accessibility to all council offices increased from 26% to 90% by June 2026										
Facility: Tarime DC										
C55S03	To facilitate installation and updates of GOT-HOMIS in Health facilities by June 2023									
	21113103	Extra-Duty	Person	30,000.00	112.00	3,360,000.00	70.00	2,100,000.00	70.00	2,100,000.00
	22003102	Diesel	Litres	2,800.00	200.00	560,000.00	20.00	56,000.00	20.00	56,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	317,200.00	1.00	317,200.00	1.00	317,200.00	1.00	317,200.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00
<b>Activity Total</b>						<b>5,237,200.00</b>		<b>3,473,200.00</b>		<b>3,473,200.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 System accessibility to all council offices increased from 26% to 90% by June 2026										
Facility: Tarime DC										
C55S04	To facilitate installation,updates,monitoring and evaluation by June 2023									
	21113103	Extra-Duty	Person	30,000.00	120.00	3,600,000.00	120.00	3,600,000.00	144.00	4,320,000.00
	22003102	Diesel	Litres	2,800.00	200.00	560,000.00	200.00	560,000.00	200.00	560,000.00
	22010105	Per Diem - Domestic-In-Country	Each	100,000.00	40.00	4,000,000.00	40.00	4,000,000.00	40.00	4,000,000.00
<b>Activity Total</b>						<b>8,160,000.00</b>		<b>8,160,000.00</b>		<b>8,880,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 System accessibility to all council offices increased from 26% to 90% by June 2026										
Facility: Tarime DC										
C55S05	To conduct training to end users on ICT systems by June 2023									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	114,800.00	1.00	114,800.00	1.00	114,800.00	2.00	229,600.00
	22003102	Diesel	Litres	2,800.00	210.00	588,000.00	1.00	2,800.00	1.00	2,800.00
	22008107	Training Allowances-Domestic	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00
<b>Activity Total</b>						<b>2,502,800.00</b>		<b>1,917,600.00</b>		<b>2,032,400.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 System accessibility to all council offices increased from 26% to 90% by June 2026										
Facility: Tarime DC										
C55S06	To establish installation of Local area network in 17 departments by June 2023									
	22012115	Communication Network Services	Each	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00

		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
<b>Activity Total</b>						<b>500,000.00</b>		<b>1,000,000.00</b>		<b>1,500,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D23 90 ICT equipment's connectivity maintained by June 2026.										
Facility: Tarime DC										
D23D01	To extend the Fiber Optic Cable in Council Buiding By June 2023									
	31122101	Telecommunications infrastructure, networks and equipment-Other	Kilometer	81,000,000.00	1.00	81,000,000.00	1.00	81,000,000.00	1.00	81,000,000.00
<b>Activity Total</b>						<b>81,000,000.00</b>		<b>81,000,000.00</b>		<b>81,000,000.00</b>
<b>Cost Centre Total</b>						<b>106,000,000.00</b>		<b>105,850,800.00</b>		<b>108,585,600.00</b>
<b>Sub Vote: 519-S Sports,Culture and Arts Unit</b>										
<b>Cost Centre: 519B Sport, Culture and Arts Operation</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Literacy rate reduced from 20% to 15% by June 2026										
Facility: Tarime DC										
C45S01	To facilitate ordination and supervision of Sports and Games Regional and National level by June 2023									
	21113103	Extra-Duty	Allowance	400,000.00	3.00	1,200,000.00	3.00	1,200,000.00	3.00	1,200,000.00
	21113119	Medical and Dental Refunds	Person	800,000.00	2.00	1,600,000.00	2.00	1,600,000.00	2.00	1,600,000.00
	21121101	Electricity	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121104	Telephone	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121107	Furniture	Set	7,000,000.00	2.00	14,000,000.00	2.00	14,000,000.00	2.00	14,000,000.00
	21212108	Statutory Contribution	Allowance	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	14,000.00	50.00	700,000.00	50.00	700,000.00	50.00	700,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Allowance	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	4.00	1,600,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	4,000,000.00	2.00	8,000,000.00	2.00	8,000,000.00	2.00	8,000,000.00
	22013113	Sporting Supplies-Education	Allowance	2,200,000.00	4.00	8,800,000.00	4.00	8,800,000.00	4.00	8,800,000.00
	22014106	Gifts and Prizes	Person	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
	22031102	legal fees	Annually	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)Other	Unit	2,700,000.00	1.00	2,700,000.00	1.01	2,727,000.00	1.00	2,700,000.00
	31122109	Printers and Scanners- Other	Each	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00
<b>Activity Total</b>						<b>55,780,000.00</b>		<b>55,807,000.00</b>		<b>55,780,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 National Culture, Sports and Arts promoted and coordinated in 26 Wards by June 2026										
Facility: Tarime DC										
E16S01	To facilitate Participation in National festivals and anniversaries by June 2023									
	21113103	Extra-Duty	Allowance	40,000.00	113.00	4,520,000.00	113.00	4,520,000.00	113.00	4,520,000.00
	22003102	Diesel	Litres	3,400.00	1,000.00	3,400,000.00	1,000.00	3,400,000.00	1,000.00	3,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	20.00	3,400,000.00	20.00	3,400,000.00	20.00	3,400,000.00
<b>Activity Total</b>						<b>11,320,000.00</b>		<b>11,320,000.00</b>		<b>11,320,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 National Culture, Sports and Arts promoted and coordinated in 26 Wards by June 2026										
Facility: Tarime DC										
E16S02	To Facilitate Commemoration of Mara Regional Cultural week by June 2023									
	22003102	Diesel	Litres	2,400.00	2,000.00	4,800,000.00	2.00	4,800.00	2.00	4,800.00
	22010105	Per Diem - Domestic-In-Country	Allowance	170,000.00	20.00	3,400,000.00	20.00	3,400,000.00	20.00	3,400,000.00

		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
<b>Activity Total</b>						<b>8,200,000.00</b>		<b>3,404,800.00</b>		<b>3,404,800.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 National Culture, Sports and Arts promoted and coordinated in 26 Wards by June 2026										
Facility: Tarime DC										
E16S03	To attend Regional and National meeting on quarterly basis by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Allowance	80,000.00	10.00	800,000.00	10.00	800,000.00	10.00	800,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	170,000.00	20.00	3,400,000.00	20.00	3,400,000.00	20.00	3,400,000.00
<b>Activity Total</b>						<b>4,200,000.00</b>		<b>4,200,000.00</b>		<b>4,200,000.00</b>
<b>Cost Centre Total</b>						<b>79,500,000.00</b>		<b>74,731,800.00</b>		<b>74,704,800.00</b>
<b>Sub Vote: 527-S1 Cross-cutting Issues Coordination Section</b>										
<b>Cost Centre: 527A Community Development Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E38 Community development skills and administrative requirements to 10 CD staffs enhanced by 2026										
Facility: Tarime DC										
E38S03	To enhance 10 Community Development staffs to attend Training and Workshop by June 2023									
	22008108	Training Materials-Domestic	Each	50,000.00	8.00	400,000.00	10.00	500,000.00	12.00	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	50.00	4,000,000.00	60.00	4,800,000.00	72.00	5,760,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	50,000.00	10.00	500,000.00	12.00	600,000.00	14.00	700,000.00
<b>Activity Total</b>						<b>4,900,000.00</b>		<b>5,900,000.00</b>		<b>7,060,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: F07 Youth income generating strengthened from 60% to 80% by June 2026										
Facility: Tarime DC										
F07C01	To conduct entrepreneurship training to 250 Women, youth and people with disability income generating groups by June 2023									
	21113103	Extra-Duty	Person	30,000.00	150.00	4,500,000.00	180.00	5,400,000.00	210.00	6,300,000.00
	22003102	Diesel	Litres	2,800.00	250.00	700,000.00	300.00	840,000.00	320.00	896,000.00
<b>Activity Total</b>						<b>5,200,000.00</b>		<b>6,240,000.00</b>		<b>7,196,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F07 Youth income generating strengthened from 60% to 80% by June 2026										
Facility: Tarime DC										
F07S01	To create awareness on effects of harmful norms, values and cultures to the community in 26 wards by June 2023									
	21113103	Extra-Duty	Person	30,000.00	160.00	4,800,000.00	200.00	6,000,000.00	240.00	7,200,000.00
	22003102	Diesel	Litres	2,800.00	180.00	504,000.00	240.00	672,000.00	280.00	784,000.00
<b>Activity Total</b>						<b>5,304,000.00</b>		<b>6,672,000.00</b>		<b>7,984,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F07 Youth income generating strengthened from 60% to 80% by June 2026										
Facility: Tarime DC										
F07S02	To conduct quarterly monitoring and evaluation to 200 women and youth income generating groups by June 2023									
	21113103	Extra-Duty	Person	30,000.00	120.00	3,600,000.00	160.00	4,800,000.00	200.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	109,600.00	5.00	548,000.00	6.00	657,600.00	8.00	876,800.00
	22003102	Diesel	Litres	2,800.00	160.00	448,000.00	240.00	672,000.00	350.00	980,000.00
<b>Activity Total</b>						<b>4,596,000.00</b>		<b>6,129,600.00</b>		<b>7,856,800.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						20,000,000.00		24,941,600.00		30,096,800.00
Cost Centre: 527B Cross Cutting Issues Coordination										
Objective: A Service improved and HIV infection reduced										
Target: A08 HIV and AIDS program coordination improved from 70% to 80% by June 2026										
Facility: Tarime DC										
A08S02	To conduct follow up and supervision to 18 PLHIV groups by June 2023									
	21113103	Extra-Duty	Person	30,000.00	80.00	2,400,000.00	80.00	2,400,000.00	125.00	3,750,000.00
	22003102	Diesel	Litres	2,800.00	200.00	560,000.00	200.00	560,000.00	200.00	560,000.00
Activity Total						2,960,000.00		2,960,000.00		4,310,000.00
Objective: A Service improved and HIV infection reduced										
Target: A08 HIV and AIDS program coordination improved from 70% to 80% by June 2026										
Facility: Tarime DC										
A08S03	To conduct HIV and AIDS awareness to 25 Primary and 12 Secondary schools by June 2023									
	21113103	Extra-Duty	Person	30,000.00	100.00	3,000,000.00	100.00	3,000,000.00	140.00	4,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00
	22003102	Diesel	Litres	2,800.00	250.00	700,000.00	250.00	700,000.00	300.00	840,000.00
Activity Total						4,200,000.00		4,200,000.00		5,540,000.00
Objective: A Service improved and HIV infection reduced										
Target: A08 HIV and AIDS program coordination improved from 70% to 80% by June 2026										
Facility: Tarime DC										
A08S08	To facillitate commemoration of World AIDS day by June 2023									
	21113103	Extra-Duty	Person	30,000.00	100.00	3,000,000.00	100.00	3,000,000.00	120.00	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
	22003102	Diesel	Litres	2,800.00	250.00	700,000.00	250.00	700,000.00	300.00	840,000.00
	22014104	Food and Refreshments	Person	250,000.00	6.00	1,500,000.00	8.00	2,000,000.00	10.00	2,500,000.00
<b>Activity Total</b>						<b>5,200,000.00</b>		<b>5,700,000.00</b>		<b>6,940,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A08 HIV and AIDS program coordination improved from 70% to 80% by June 2026										
Facility: Tarime DC										
A08S09	To facilitate orientation session/meeting to 29 CMAC Members on their roles and responsibilities in respect to HIV/AIDS by June 2023									
	21113114	Sitting Allowance	Person	40,000.00	80.00	3,200,000.00	80.00	3,200,000.00	100.00	4,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	270,000.00	2.00	540,000.00	2.00	540,000.00	3.00	810,000.00
	22008107	Training Allowances-Domestic	Person	80,000.00	10.00	800,000.00	10.00	800,000.00	12.00	960,000.00
	22014104	Food and Refreshments	Plate	8,000.00	70.00	560,000.00	2.00	16,000.00	3.00	24,000.00
<b>Activity Total</b>						<b>5,100,000.00</b>		<b>4,556,000.00</b>		<b>5,794,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A08 HIV and AIDS program coordination improved from 70% to 80% by June 2026										
Facility: Tarime DC										
A08S0A	To conduct HIV and AIDS Community awareness to 14 Wards by June 2023									
	21113103	Extra-Duty	Person	30,000.00	60.00	1,800,000.00	60.00	1,800,000.00	120.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	270,000.00	2.00	540,000.00	2.00	540,000.00	3.00	810,000.00
	22003102	Diesel	Litres	2,800.00	200.00	560,000.00	200.00	560,000.00	240.00	672,000.00
<b>Activity Total</b>						<b>2,900,000.00</b>		<b>2,900,000.00</b>		<b>5,082,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E38 Community development skills and administrative requirements to 10 CD staffs enhanced by 2026										
Facility: Tarime DC										
E38S04	To facilitate payment of statutory benefits to Community Development by June 2023									
	21113101	Leave Travel	Person	600,000.00	5.00	3,000,000.00	6.00	3,600,000.00	7.00	4,200,000.00
	21113108	Acting Allowance	Person	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
	21113115	Subsistance Allowance	Person	420,000.00	3.00	1,260,000.00	4.00	1,680,000.00	5.00	2,100,000.00
	21113119	Medical and Dental Refunds	Person	800,000.00	4.00	3,200,000.00	5.00	4,000,000.00	6.00	4,800,000.00
	21113129	Moving Expenses	Person	1,050,000.00	4.00	4,200,000.00	4.00	4,200,000.00	5.00	5,250,000.00
	21113132	Staff Debts	Person	750,000.00	12.00	9,000,000.00	12.00	9,000,000.00	12.00	9,000,000.00
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22014106	Gifts and Prizes	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032111	Burial Expenses	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00
<b>Activity Total</b>						<b>36,540,000.00</b>		<b>38,360,000.00</b>		<b>41,730,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F08 100 Women income generating groups strengthened from 100 to 200 groups by June 2026										
Facility: Tarime DC										
F08S01	To facilitate DCDO and 2 income generating groups representatives to attend Sabasaba and Nanenane festivals by June 2023									
	22003102	Diesel	Litres	2,800.00	200.00	560,000.00	200.00	560,000.00	200.00	560,000.00
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	25.00	2,000,000.00	25.00	2,000,000.00	25.00	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
<b>Activity Total</b>						<b>2,560,000.00</b>		<b>2,560,000.00</b>		<b>2,560,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F10 District economic empowerment improved by June 2026										
Facility: Tarime DC										
F10C01	To formulate and coordinate 100 VICOBA groups by 2023									
	21113103	Extra-Duty	Person	30,000.00	50.00	1,500,000.00	60.00	1,800,000.00	68.00	2,040,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	230,000.00	2.00	460,000.00	4.00	920,000.00	6.00	1,380,000.00
	22003102	Diesel	Litres	2,800.00	160.00	448,000.00	200.00	560,000.00	200.00	560,000.00
<b>Activity Total</b>						<b>2,408,000.00</b>		<b>3,280,000.00</b>		<b>3,980,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F10 District economic empowerment improved by June 2026										
Facility: Tarime DC										
F10S01	To conduct Monitoring and Evaluation to Community Self help Projects by June 2023									
	21113103	Extra-Duty	Person	30,000.00	52.00	1,560,000.00	50.00	1,500,000.00	60.00	1,800,000.00
	22003102	Diesel	Litres	2,800.00	160.00	448,000.00	200.00	560,000.00	200.00	560,000.00
<b>Activity Total</b>						<b>2,008,000.00</b>		<b>2,060,000.00</b>		<b>2,360,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F09 Social welfare of marginalized groups improved by June 2026										
Facility: Tarime DC										
F09C01	To facilitate DCDO, CDOs to attend Zonal, Regional, National meetings, seminars and forums by June 2023									
	22003102	Diesel	Litres	2,800.00	160.00	448,000.00	160.00	448,000.00	200.00	560,000.00
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	28.00	2,240,000.00	32.00	2,560,000.00	32.00	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
	22011102	Ground travel (bus, railway taxi, etc)	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
<b>Activity Total</b>						<b>3,288,000.00</b>		<b>3,608,000.00</b>		<b>3,720,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F09 Social welfare of marginalized groups improved by June 2026										
Facility: Tarime DC										
F09S01	To facilitate 3 commemoration and celebration of National and International festivals by June 2023									
	21113103	Extra-Duty	Person	30,000.00	80.00	2,400,000.00	80.00	2,400,000.00	80.00	2,400,000.00
	21121103	Food and Refreshment	Plate	250,000.00	6.00	1,500,000.00	8.00	2,000,000.00	8.00	2,000,000.00
	22003102	Diesel	Litres	2,800.00	120.00	336,000.00	200.00	560,000.00	250.00	700,000.00
	22012105	Advertising and Publication	Person days	200,000.00	3.00	600,000.00	3.00	600,000.00	4.00	800,000.00
<b>Activity Total</b>						<b>4,836,000.00</b>		<b>5,560,000.00</b>		<b>5,900,000.00</b>
<b>Cost Centre Total</b>						<b>72,000,000.00</b>		<b>75,744,000.00</b>		<b>87,916,000.00</b>
<b>Cost Centre: 527C Women, Youth and People with disabilities</b>										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F07 Youth income generating strengthened from 60% to 80% by June 2026										
Facility: Tarime DC										
F07S03	To disburse soft loans to 100 groups of Women (4%), Youth (4%) and 2% for Disabled people by June 2023									
	28211114	Women Group Development Contribution	Quarterly	269,236,000.00	1.00	269,236,000.00	4.00	1,076,944,000.00	4.80	1,292,332,800.00
	28211115	Youth Group Development Contribution	Quarterly	269,236,000.00	1.00	269,236,000.00	4.00	1,076,944,000.00	4.80	1,292,332,800.00
	28211116	Disabled Group Development Contribution	Quarterly	134,618,000.00	1.00	134,618,000.00	4.00	538,472,000.00	4.80	646,166,400.00
<b>Activity Total</b>						<b>673,090,000.00</b>		<b>2,692,360,000.00</b>		<b>3,230,832,000.00</b>
<b>Cost Centre Total</b>						<b>673,090,000.00</b>		<b>2,692,360,000.00</b>		<b>3,230,832,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Fund Source Total						6,730,900,000.00		13,793,978,900.00		15,489,958,605.00
Miscellaneous Other Collection										
Sub Vote: 507-S1 Academic										
Cost Centre: 507B Pre- Primary and Primary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Borega 'B'										
C56D01	To facilitate income generating activity by June 2023									
	22015102	Agricultural Implements	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Gwitiryo										
C56D01	To facilitate rehabilitation of school infrastructure by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	4,800,000.00	1.00	4,800,000.00	1.00	4,800,000.00	1.00	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: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Keryoba										
C56D01	To facilitate income generating activity by June 2023									
	22015102	Agricultural Implements	Set	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: KUMWIKI										
C56D01	To facilitate rehabilitation of school infrastructure by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>5,000,000.00</b>		<b>5,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyabitocho										
C56D01	To facilitate income generating activity by June 2023									
	22015102	Agricultural Implements	Set	3,200,000.00	1.00	3,200,000.00	1.00	3,200,000.00	1.00	3,200,000.00
<b>Activity Total</b>						<b>3,200,000.00</b>		<b>3,200,000.00</b>		<b>3,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyamwigura										
C56D01	To facilitate rehabilitation of school infrastructure by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Remagwe										
C56D01	To facilitate income generating activity 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
	22015102	Agricultural Implements	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Rosana										
C56D01	To facilitate rehabilitation of school infrastructure by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>5,000,000.00</b>		<b>5,000,000.00</b>
<b>Cost Centre Total</b>						<b>27,800,000.00</b>		<b>27,800,000.00</b>		<b>27,800,000.00</b>
<b>Fund Source Total</b>						<b>27,800,000.00</b>		<b>27,800,000.00</b>		<b>27,800,000.00</b>
<b>Examination Grants</b>										
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507A Pre- Primary and Primary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C41 Standard VII (seven) pupils pass rate increased from 70% to 90% by June 2026										
Facility: Tarime DC										
C41S02	To facilitate 15757 pupils sit for PSLE examination by June 2023									
	22013111	Examination Expenses-Education	Each	238,983,000.00	1.00	238,983,000.00	1.00	238,983,000.00	2.00	477,966,000.00
<b>Activity Total</b>						<b>238,983,000.00</b>		<b>238,983,000.00</b>		<b>477,966,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Standard IV (four) pass rate increased from 70% to 90%.by June 2026										
Facility: Tarime DC										
C49S02	To facilitate 20626 pupils to sit for SFNA examination by June 2023									
	22013111	Examination Expenses-Education	Lumpsum	248,512,000.00	1.00	248,512,000.00	1.00	248,512,000.00	2.00	497,024,000.00
<b>Activity Total</b>						<b>248,512,000.00</b>		<b>248,512,000.00</b>		<b>497,024,000.00</b>
<b>Cost Centre Total</b>						<b>487,495,000.00</b>		<b>487,495,000.00</b>		<b>974,990,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509A Secondary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Form Two, Four and Six National examinations conducted in 50 secondary Schools by June 2026										
Facility: Tarime DC										
C31S02	To ensure smooth running of form 2 National Examination by June 2023									
	22013111	Examination Expenses-Education	Person days	159,794,000.00	1.00	159,794,000.00	1.00	159,794,000.00	1.00	159,794,000.00
<b>Activity Total</b>						<b>159,794,000.00</b>		<b>159,794,000.00</b>		<b>159,794,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Form Two, Four and Six National examinations conducted in 50 secondary Schools by June 2026										
Facility: Tarime DC										
C31S03	To ensure smooth running of form 4 National Examination by June 2023									
	22013111	Examination Expenses-Education	Person days	255,541,000.00	1.00	255,541,000.00	1.00	255,541,000.00	1.00	255,541,000.00
<b>Activity Total</b>						<b>255,541,000.00</b>		<b>255,541,000.00</b>		<b>255,541,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Form Two, Four and Six National examinations conducted in 50 secondary Schools by June 2026										
Facility: Tarime DC										
C31S04	To ensure smooth running of form 6 National Examination by June 2023									
	22013111	Examination Expenses-Education	Person days	40,609,000.00	1.00	40,609,000.00	1.00	40,609,000.00	1.00	40,609,000.00
<b>Activity Total</b>						<b>40,609,000.00</b>		<b>40,609,000.00</b>		<b>40,609,000.00</b>
<b>Cost Centre Total</b>						<b>455,944,000.00</b>		<b>455,944,000.00</b>		<b>455,944,000.00</b>
<b>Fund Source Total</b>						<b>943,439,000.00</b>		<b>943,439,000.00</b>		<b>1,430,934,000.00</b>
<b>On Call Grants</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamwaga										
C12S0I	To facilitate payment of on call allowance to 42 public health facilities employees by June 2023									
	21113117	On Call Allowance	Allowance	46,450.00	200.00	9,290,000.00	420.00	19,509,000.00	420.00	19,509,000.00
<b>Activity Total</b>						<b>9,290,000.00</b>		<b>19,509,000.00</b>		<b>19,509,000.00</b>
<b>Cost Centre Total</b>						<b>9,290,000.00</b>		<b>19,509,000.00</b>		<b>19,509,000.00</b>
<b>Cost Centre: 508D Health Centres</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Tarime DC										
C12S05	To provide on call allowance to health employees at 8 public health center by June 2023									
	21113117	On Call Allowance	Allowance	6,219,000.00	1.00	6,219,000.00	1.00	6,219,000.00	1.00	6,219,000.00
<b>Activity Total</b>						<b>6,219,000.00</b>		<b>6,219,000.00</b>		<b>6,219,000.00</b>
<b>Cost Centre Total</b>						<b>6,219,000.00</b>		<b>6,219,000.00</b>		<b>6,219,000.00</b>
<b>Cost Centre: 508E Dispensaries</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Tarime DC										
C12S04	To provide on call allowance to health employees at 34 public dispensaries by June 2023									
	21113117	On Call Allowance	Allowance	20,000.00	250.00	5,000,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
<b>Cost Centre Total</b>						<b>5,000,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
<b>Fund Source Total</b>						<b>20,509,000.00</b>		<b>25,748,000.00</b>		<b>25,748,000.00</b>
<b>Jimbo Fund - CDCF</b>										
<b>Sub Vote: 503-S1 Planning and Budgeting Section</b>										
<b>Cost Centre: 503B Planning and Budgeting</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 Community participation in planning increased from 60% to 95% by June 2026										
Facility: Tarime DC										
C35D01	To facilitate implementation of community projects through constituency funds by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	75,581,000.00	1.00	75,581,000.00	1.50	113,371,500.00	1.50	113,371,500.00
<b>Activity Total</b>						<b>75,581,000.00</b>		<b>113,371,500.00</b>		<b>113,371,500.00</b>
<b>Cost Centre Total</b>						<b>75,581,000.00</b>		<b>113,371,500.00</b>		<b>113,371,500.00</b>
<b>Fund Source Total</b>						<b>75,581,000.00</b>		<b>113,371,500.00</b>		<b>113,371,500.00</b>
<b>School Meals Grant</b>										
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509B Secondary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Borega										
C23S03	To ensure school meals provision to Borega advanced level secondary school by June 2023									
	22017104	Student meals	Plate	115,560,000.00	1.00	115,560,000.00	1.00	115,560,000.00	2.00	231,120,000.00
<b>Activity Total</b>						<b>115,560,000.00</b>		<b>115,560,000.00</b>		<b>231,120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Inchugu										
C23S04	To ensure school meals provision to Inchugu advanced level secondary school by June 2023									
	22017104	Student meals	Plate	1,500.00	21,600.00	32,400,000.00	21,600.00	32,400,000.00	43,200.00	64,800,000.00

		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
<b>Activity Total</b>						<b>32,400,000.00</b>		<b>32,400,000.00</b>		<b>64,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Ingwe										
C23S02	To ensure school meals provision to Ingwe advanced level secondary school by June 2023									
	22017104	Student meals	Plate	1,500.00	39,960.00	59,940,000.00	39,960.00	59,940,000.00	48,600.00	72,900,000.00
<b>Activity Total</b>						<b>59,940,000.00</b>		<b>59,940,000.00</b>		<b>72,900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: J.K. Nyerere										
C23S02	To ensure school meals provision to Julius Kambarage Nyerere advanced level secondary school by June 2023									
	22017104	Student meals	Plate	1,500.00	38,610.00	57,915,000.00	38,610.00	57,915,000.00	48,600.00	72,900,000.00
<b>Activity Total</b>						<b>57,915,000.00</b>		<b>57,915,000.00</b>		<b>72,900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kebogwe										
C23S05	To ensure school meals provision to Nyansaricho advanced level secondary school by June 2023									
	22017104	Student meals	Plate	1,500.00	32,400.00	48,600,000.00	32,400.00	48,600,000.00	64,800.00	97,200,000.00
<b>Activity Total</b>						<b>48,600,000.00</b>		<b>48,600,000.00</b>		<b>97,200,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Magoto										
C23S02	To ensure school meals provision to Magoto advanced level secondary school by June 2023									
	22017104	Student meals	Plate	1,500.00	44,550.00	66,825,000.00	44,550.00	66,825,000.00	64,800.00	97,200,000.00
<b>Activity Total</b>						<b>66,825,000.00</b>		<b>66,825,000.00</b>		<b>97,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Manga										
C23S02	To ensure school meals provision to Manga advanced level secondary school by June 2023									
	22017104	Student meals	Plate	1,500.00	85,320.00	127,980,000.00	85,320.00	127,980,000.00	97,200.00	145,800,000.00
<b>Activity Total</b>						<b>127,980,000.00</b>		<b>127,980,000.00</b>		<b>145,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyanungu										
C23S04	To ensure school meals provision to Nyanungu advanced level secondary school by June 2023									
	22017104	Student meals	Plate	1,500.00	21,600.00	32,400,000.00	21,600.00	32,400,000.00	43,200.00	64,800,000.00
<b>Activity Total</b>						<b>32,400,000.00</b>		<b>32,400,000.00</b>		<b>64,800,000.00</b>
<b>Cost Centre Total</b>						<b>541,620,000.00</b>		<b>541,620,000.00</b>		<b>846,720,000.00</b>
<b>Fund Source Total</b>						<b>541,620,000.00</b>		<b>541,620,000.00</b>		<b>846,720,000.00</b>
<b>Leave Grants</b>										
<b>Sub Vote: 507-S1 Academic</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Tarime DC										
C56S01	To provide statutory employment benefit to 700 teachers by June 2023									
	21113101	Leave Travel	Person	250,400.00	700.00	175,280,000.00	700.00	175,280,000.00	700.00	175,280,000.00
Activity Total						175,280,000.00		175,280,000.00		175,280,000.00
Cost Centre Total						175,280,000.00		175,280,000.00		175,280,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Statutory rights to 580 secondary department employees provided by June 2026										
Facility: Tarime DC										
C28S03	To facillitate Leave travel to 500 secondary Education Employees by June 2023									
	21113101	Leave Travel	Person	112,000.00	500.00	56,000,000.00	500.00	56,000,000.00	500.00	56,000,000.00
Activity Total						56,000,000.00		56,000,000.00		56,000,000.00
Cost Centre Total						56,000,000.00		56,000,000.00		56,000,000.00
Fund Source Total						231,280,000.00		231,280,000.00		231,280,000.00
Moving Grants										
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C41 Standard VII (seven) pupils pass rate increased from 70% to 90% by June 2026										
Facility: Tarime DC										
C41S01	To facilitate employee statutory benefits provided to 1277 teachers by June 2023									
	21113129	Moving Expenses	Person	6,000,000.00	15.50	93,000,000.00	15.50	93,000,000.00	15.50	93,000,000.00
<b>Activity Total</b>						<b>93,000,000.00</b>		<b>93,000,000.00</b>		<b>93,000,000.00</b>
<b>Cost Centre Total</b>						<b>93,000,000.00</b>		<b>93,000,000.00</b>		<b>93,000,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509A Secondary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Statutory rights to 580 secondary department employees provided by June 2026										
Facility: Tarime DC										
C28S04	To ensure and facilitate moving expenses to 10 secondary Education employees by June 2023									
	21113129	Moving Expenses	Allowance	3,320,000.00	10.00	33,200,000.00	10.00	33,200,000.00	10.00	33,200,000.00
<b>Activity Total</b>						<b>33,200,000.00</b>		<b>33,200,000.00</b>		<b>33,200,000.00</b>
<b>Cost Centre Total</b>						<b>33,200,000.00</b>		<b>33,200,000.00</b>		<b>33,200,000.00</b>
<b>Fund Source Total</b>						<b>126,200,000.00</b>		<b>126,200,000.00</b>		<b>126,200,000.00</b>
<b>Schools Fee Compensation Grants</b>										
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509B Secondary Education Operations</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Bukenye										
C23S03	To ensure teaching and learning materials through school fees compensation to Bukenye secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	3,885,674.16	1.00	3,885,674.16	1.00	3,885,674.16	1.00	3,885,674.16
<b>Activity Total</b>						<b>3,885,674.16</b>		<b>3,885,674.16</b>		<b>3,885,674.16</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Bungurere										
C23S03	To ensure teaching and learning materials through school fees compensation to Bungurere secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	6,540,884.85	1.00	6,540,884.85	1.00	6,540,884.85	1.00	6,540,884.85
<b>Activity Total</b>						<b>6,540,884.85</b>		<b>6,540,884.85</b>		<b>6,540,884.85</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: BWIREGE										
C23S02	To ensure teaching and learning materials through school fees compensation to Bwirege secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	11,851,306.18	1.00	11,851,306.18	1.00	11,851,306.18	1.00	11,851,306.18
<b>Activity Total</b>						<b>11,851,306.18</b>		<b>11,851,306.18</b>		<b>11,851,306.18</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Ganyange										
C23S03	To ensure teaching and learning materials through school fees compensation to Ganyange secondary schools 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
	22013103	Classroom Teaching Supplies-Education	Set	6,778,342.70	1.00	6,778,342.70	1.00	6,778,342.70	1.00	6,778,342.70
<b>Activity Total</b>						<b>6,778,342.70</b>		<b>6,778,342.70</b>		<b>6,778,342.70</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Genge										
C23S03	To ensure teaching and learning materials through school fees compensation secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	10,599,255.62	1.00	10,599,255.62	1.00	10,599,255.62	1.00	10,599,255.62
<b>Activity Total</b>						<b>10,599,255.62</b>		<b>10,599,255.62</b>		<b>10,599,255.62</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Gibaso										
C23S03	To ensure teaching and learning materials through school fees compensation to Gibaso secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	7,706,587.08	1.00	7,706,587.08	1.00	7,706,587.08	1.00	7,706,587.08
<b>Activity Total</b>						<b>7,706,587.08</b>		<b>7,706,587.08</b>		<b>7,706,587.08</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Gorong'a										
C23S03	To ensure teaching and learning materials through school fees compensation to Gorong'a secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	9,109,747.19	1.00	9,109,747.19	1.00	9,109,747.19	1.00	9,109,747.19
<b>Activity Total</b>						<b>9,109,747.19</b>		<b>9,109,747.19</b>		<b>9,109,747.19</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Inchage										
C23S03	To ensure teaching and learning materials through school fees compensation secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	6,627,233.15	1.00	6,627,233.15	1.00	6,627,233.15	1.00	6,627,233.15
<b>Activity Total</b>						<b>6,627,233.15</b>		<b>6,627,233.15</b>		<b>6,627,233.15</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Inchugu										
C23S03	To ensure teaching and learning materials through school fees compensation to Inchugu secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	22,623,258.43	1.00	22,623,258.43	1.00	22,623,258.43	1.00	22,623,258.43
<b>Activity Total</b>						<b>22,623,258.43</b>		<b>22,623,258.43</b>		<b>22,623,258.43</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Ingwe										
C23S05	To ensure teaching and learning materials through school fees compensation to Ingwe secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	24,350,224.72	1.00	24,350,224.72	1.00	24,350,224.72	1.00	24,350,224.72
<b>Activity Total</b>						<b>24,350,224.72</b>		<b>24,350,224.72</b>		<b>24,350,224.72</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Itiryo										
C23S03	To ensure teaching and learning materials through school fees compensation to Itiryo secondary schools 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
	22013103	Classroom Teaching Supplies-Education	Set	10,771,952.25	1.00	10,771,952.25	1.00	10,771,952.25	1.00	10,771,952.25
<b>Activity Total</b>						<b>10,771,952.25</b>		<b>10,771,952.25</b>		<b>10,771,952.25</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: J.K. Nyerere										
C23S05	To ensure teaching and learning materials through school fees compensation secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	13,211,292.13	1.00	13,211,292.13	1.00	13,211,292.13	1.00	13,211,292.13
<b>Activity Total</b>						<b>13,211,292.13</b>		<b>13,211,292.13</b>		<b>13,211,292.13</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kangariani										
C23S03	To ensure teaching and learning materials through school fees compensation to Kangariani secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	3,194,887.64	1.00	3,194,887.64	1.00	3,194,887.64	1.00	3,194,887.64
<b>Activity Total</b>						<b>3,194,887.64</b>		<b>3,194,887.64</b>		<b>3,194,887.64</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kebogwe										
C23S03	To ensure teaching and learning materials through school fees compensation to Kebogwe secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	7,944,044.94	1.00	7,944,044.94	1.00	7,944,044.94	1.00	7,944,044.94
<b>Activity Total</b>						<b>7,944,044.94</b>		<b>7,944,044.94</b>		<b>7,944,044.94</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kemakorere										
C23S03	To ensure teaching and learning materials through school fees compensation to Kemakorere secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	11,764,957.87	1.00	11,764,957.87	1.00	11,764,957.87	1.00	11,764,957.87
<b>Activity Total</b>						<b>11,764,957.87</b>		<b>11,764,957.87</b>		<b>11,764,957.87</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kemambo										
C23S03	To ensure teaching and learning materials through school fees compensation to Kemambo secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	14,506,516.85	1.00	14,506,516.85	1.00	14,506,516.85	1.00	14,506,516.85
<b>Activity Total</b>						<b>14,506,516.85</b>		<b>14,506,516.85</b>		<b>14,506,516.85</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kewamamba										
C23S03	To ensure teaching and learning materials through school fees compensation to Kewamamba secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	4,252,654.49	1.00	4,252,654.49	1.00	4,252,654.49	1.00	4,252,654.49
<b>Activity Total</b>						<b>4,252,654.49</b>		<b>4,252,654.49</b>		<b>4,252,654.49</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kibasuka										
C23S03	To ensure teaching and learning materials through school fees compensation secondary schools 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
	22013103	Classroom Teaching Supplies-Education	Set	9,778,946.63	1.00	9,778,946.63	1.00	9,778,946.63	1.00	9,778,946.63
<b>Activity Total</b>						<b>9,778,946.63</b>		<b>9,778,946.63</b>		<b>9,778,946.63</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kitawasi										
C23S03	To ensure teaching and learning materials through school fees compensation secondary schools by June 2023									
	22013114	Capitation Costs-Education	Set	8,095,154.49	1.00	8,095,154.49	1.00	8,095,154.49	2.00	16,190,308.98
<b>Activity Total</b>						<b>8,095,154.49</b>		<b>8,095,154.49</b>		<b>16,190,308.98</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Korotambe										
C23S03	To ensure teaching and learning materials through school fees compensation to Korotambe secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	11,203,693.82	1.00	11,203,693.82	1.00	11,203,693.82	1.00	11,203,693.82
<b>Activity Total</b>						<b>11,203,693.82</b>		<b>11,203,693.82</b>		<b>11,203,693.82</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kurumwa										
C23S03	To ensure teaching and learning materials through school fees compensation to Kurumwa secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	8,699,592.70	1.00	8,699,592.70	1.00	8,699,592.70	1.00	8,699,592.70
<b>Activity Total</b>						<b>8,699,592.70</b>		<b>8,699,592.70</b>		<b>8,699,592.70</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Magoto										
C23S05	To ensure teaching and learning materials through school fees compensation to Magoto secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	12,369,396.07	1.00	12,369,396.07	1.00	12,369,396.07	1.00	12,369,396.07
<b>Activity Total</b>						<b>12,369,396.07</b>		<b>12,369,396.07</b>		<b>12,369,396.07</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Manga										
C23S05	To ensure teaching and learning materials through school fees compensation secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	20,594,073.03	1.00	20,594,073.03	1.00	20,594,073.03	1.00	20,594,073.03
<b>Activity Total</b>						<b>20,594,073.03</b>		<b>20,594,073.03</b>		<b>20,594,073.03</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Matongo										
C23S03	To ensure teaching and learning materials through school fees compensation secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	3,367,584.27	1.00	3,367,584.27	1.00	3,367,584.27	1.00	3,367,584.27
<b>Activity Total</b>						<b>3,367,584.27</b>		<b>3,367,584.27</b>		<b>3,367,584.27</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Mbogi										
C23S03	To ensure teaching and learning materials through school fees compensation secondary schools 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
	22013103	Classroom Teaching Supplies-Education	Set	13,729,382.02	1.00	13,729,382.02	1.00	13,729,382.02	1.00	13,729,382.02
<b>Activity Total</b>						<b>13,729,382.02</b>		<b>13,729,382.02</b>		<b>13,729,382.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Muriba										
C23S03	To ensure teaching and learning materials through school fees compensation secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	10,534,494.38	1.00	10,534,494.38	1.00	10,534,494.38	1.00	10,534,494.38
<b>Activity Total</b>						<b>10,534,494.38</b>		<b>10,534,494.38</b>		<b>10,534,494.38</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Mwema										
C23S03	To ensure teaching and learning materials through school fees compensation to Mwema secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	12,736,376.40	1.00	12,736,376.40	1.00	12,736,376.40	1.00	12,736,376.40
<b>Activity Total</b>						<b>12,736,376.40</b>		<b>12,736,376.40</b>		<b>12,736,376.40</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nkerege										
C23S03	To ensure teaching and learning materials through school fees compensation secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	4,662,808.99	1.00	4,662,808.99	1.00	4,662,808.99	1.00	4,662,808.99
<b>Activity Total</b>						<b>4,662,808.99</b>		<b>4,662,808.99</b>		<b>4,662,808.99</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyabichune										
C23S03	To ensure teaching and learning materials through school fees compensation secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	6,195,491.57	1.00	6,195,491.57	1.00	6,195,491.57	1.00	6,195,491.57
<b>Activity Total</b>						<b>6,195,491.57</b>		<b>6,195,491.57</b>		<b>6,195,491.57</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyabirongo										
C23S03	To ensure teaching and learning materials through school fees compensation secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	7,987,219.10	1.00	7,987,219.10	1.00	7,987,219.10	1.00	7,987,219.10
<b>Activity Total</b>						<b>7,987,219.10</b>		<b>7,987,219.10</b>		<b>7,987,219.10</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyaibara										
C23S03	To ensure teaching and learning materials through school fees compensation secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	14,290,646.07	1.00	14,290,646.07	1.00	14,290,646.07	1.00	14,290,646.07
<b>Activity Total</b>						<b>14,290,646.07</b>		<b>14,290,646.07</b>		<b>14,290,646.07</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyamongo										
C23S03	To ensure teaching and learning materials through school fees compensation secondary schools 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
	22013103	Classroom Teaching Supplies-Education	Set	22,234,691.01	1.00	22,234,691.01	1.00	22,234,691.01	11.00	244,581,601.11
<b>Activity Total</b>						<b>22,234,691.01</b>		<b>22,234,691.01</b>		<b>244,581,601.11</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyamwaga										
C23S03	To ensure teaching and learning materials through school fees compensation to Nyamwaga secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	13,146,530.90	1.00	13,146,530.90	1.00	13,146,530.90	1.00	13,146,530.90
<b>Activity Total</b>						<b>13,146,530.90</b>		<b>13,146,530.90</b>		<b>13,146,530.90</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyamwigura										
C23S03	To ensure teaching and learning materials through school fees compensation secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	6,843,103.93	1.00	6,843,103.93	1.00	6,843,103.93	1.00	6,843,103.93
<b>Activity Total</b>						<b>6,843,103.93</b>		<b>6,843,103.93</b>		<b>6,843,103.93</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyansisine										
C23S03	To ensure teaching and learning materials through school fees compensation secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	7,512,303.37	1.00	7,512,303.37	1.00	7,512,303.37	1.00	7,512,303.37
<b>Activity Total</b>						<b>7,512,303.37</b>		<b>7,512,303.37</b>		<b>7,512,303.37</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: NYANTIRA										
C23S02	To ensure teaching and learning materials through school fees compensation to Nyantira secondary schools by June 2023									
	22008102	Tuition Fees-Domestic	Annually	7,685,000.00	1.00	7,685,000.00	1.00	7,685,000.00	2.00	15,370,000.00
<b>Activity Total</b>						<b>7,685,000.00</b>		<b>7,685,000.00</b>		<b>15,370,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyanungu										
C23S03	To ensure teaching and learning materials through school fees compensation secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	13,146,530.90	1.00	13,146,530.90	1.00	13,146,530.90	1.00	13,146,530.90
<b>Activity Total</b>						<b>13,146,530.90</b>		<b>13,146,530.90</b>		<b>13,146,530.90</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyarero										
C23S03	To ensure teaching and learning materials through school fees compensation secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	5,871,685.39	1.00	5,871,685.39	1.00	5,871,685.39	1.00	5,871,685.39
<b>Activity Total</b>						<b>5,871,685.39</b>		<b>5,871,685.39</b>		<b>5,871,685.39</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Regicheri										
C23S03	To ensure teaching and learning materials through school fees compensation secondary schools 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
	22013103	Classroom Teaching Supplies-Education	Set	3,928,848.31	1.00	3,928,848.31	1.00	3,928,848.31	1.00	3,928,848.31
<b>Activity Total</b>						<b>3,928,848.31</b>		<b>3,928,848.31</b>		<b>3,928,848.31</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Sirari										
C23S03	To ensure teaching and learning materials through school fees compensation to Sirari secondary schools by June 2023									
	22013103	Classroom Teaching Supplies-Education	Set	30,027,626.40	1.00	30,027,626.40	1.00	30,027,626.40	1.00	30,027,626.40
<b>Activity Total</b>						<b>30,027,626.40</b>		<b>30,027,626.40</b>		<b>30,027,626.40</b>
<b>Cost Centre Total</b>						<b>430,360,000.00</b>		<b>430,360,000.00</b>		<b>668,487,064.59</b>
<b>Fund Source Total</b>						<b>430,360,000.00</b>		<b>430,360,000.00</b>		<b>668,487,064.59</b>
<b>Responsibility Grants</b>										
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Abainano										
C56S01	To Tacilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	450,000.00	12.00	5,400,000.00	12.00	5,400,000.00	12.00	5,400,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Bisarwi										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: BONG'ENG'E										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00
Activity Total						5,400,000.00		5,400,000.00		5,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Borega 'A'										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00
Activity Total						5,400,000.00		5,400,000.00		5,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Borega 'B'										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants 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
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Bungurere										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Byantang'ana										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Genkuru										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: GIBASISI										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	450,000.00	12.00	5,400,000.00	12.00	5,400,000.00	12.00	5,400,000.00
Activity Total						5,400,000.00		5,400,000.00		5,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Gibaso										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00
Activity Total						5,400,000.00		5,400,000.00		5,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Gwitare										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00
Activity Total						5,400,000.00		5,400,000.00		5,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Gwitiryo										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants 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
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Iramba										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Itiryo										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: KAMBARAGE										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kangariani										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Karakatonga										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kebogwe										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	450,000.00	12.00	5,400,000.00	12.00	5,400,000.00	12.00	5,400,000.00
Activity Total						5,400,000.00		5,400,000.00		5,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kebweye										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants 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
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kegonga										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: KEISAKA										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Keisangora										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kemakorere										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00
Activity Total						5,400,000.00		5,400,000.00		5,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kembwi										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kenyamosabi										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kenyangi										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants 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
	21113112	Responsibility Allowance	Allowance	450,000.00	12.00	5,400,000.00	12.00	5,400,000.00	12.00	5,400,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kerende										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Keryoba										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	450,000.00	12.00	5,400,000.00	12.00	5,400,000.00	12.00	5,400,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kewamamba										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	450,000.00	12.00	5,400,000.00	12.00	5,400,000.00	12.00	5,400,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kewanja										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kibasuka										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: KIHHERO										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kikomori										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants 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
	21113112	Responsibility Allowance	Allowance	450,000.00	12.00	5,400,000.00	12.00	5,400,000.00	12.00	5,400,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kimusi										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kiongera										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kitagasembe										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: KITAGUTITI										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kitawasi										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kitenga										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	450,000.00	12.00	5,400,000.00	12.00	5,400,000.00	12.00	5,400,000.00
Activity Total						5,400,000.00		5,400,000.00		5,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kiterere										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants 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
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kobori										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: KOMASWA										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	450,000.00	12.00	5,400,000.00	12.00	5,400,000.00	12.00	5,400,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Korotambe										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	450,000.00	12.00	5,400,000.00	12.00	5,400,000.00	12.00	5,400,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kubiterere										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: KUMWIKA										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kwigenge										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kwihancha										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants 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
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kwihore										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: KWINOGO										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kwisarara										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kyoruba										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	450,000.00	12.00	5,400,000.00	12.00	5,400,000.00	25.00	11,250,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>11,250,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Magoma										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Magoto										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Maika										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant 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
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: MAKERERO										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Mangucha										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Masanga										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	400,000.00	12.00	4,800,000.00	12.00	4,800,000.00	12.00	4,800,000.00
<b>Activity Total</b>						<b>4,800,000.00</b>		<b>4,800,000.00</b>		<b>4,800,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Masota										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Masurura										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Matamankwe										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Matare										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant 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
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Matongo										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Mgwera										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: MONANKA										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	450,000.00	12.00	5,400,000.00	12.00	5,400,000.00	12.00	5,400,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Mrito										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Muriba										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Muringi										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Muungano										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant 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
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Ng'eng'i										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	400,000.00	12.00	4,800,000.00	12.00	4,800,000.00	12.00	4,800,000.00
<b>Activity Total</b>						<b>4,800,000.00</b>		<b>4,800,000.00</b>		<b>4,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Ng'ereng'ere										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	450,000.00	12.00	5,400,000.00	12.00	5,400,000.00	12.00	5,400,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nkerege										
C56S01	To Tacilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Ntagacha										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyabichune										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: NYABIGENA										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyabirongo										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant 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
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyabisaga										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyabitocho										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: NYABUSARA										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	400,000.00	12.00	4,800,000.00	12.00	4,800,000.00	12.00	4,800,000.00
<b>Activity Total</b>						<b>4,800,000.00</b>		<b>4,800,000.00</b>		<b>4,800,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyagisya										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyairoma										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyakalima										
C56S01	To Tacilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyakonga										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants 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
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyakunguru 'A'										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyakunguru 'B'										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyamaheheya										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyambeche										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyamerama										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyamerambaro										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: NYAMICHALE										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant 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
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyamiri										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyamombara										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: NYAMONGO										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyamwaga										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyamwigura										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyandage										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyangoto										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant 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
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyankoni										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: NYANSANGERO										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Lumpsum	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: NYANSINCHA										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	450,000.00	12.00	5,400,000.00	12.00	5,400,000.00	12.00	5,400,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: NYANTARE										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: NYANTIRA										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	400,000.00	12.00	4,800,000.00	12.00	4,800,000.00	12.00	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: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyarero										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyarwana										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant 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
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyasaricho										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyeigera										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Pemba										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Remagwe										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Rengumanche										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: REWANDWE										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Rosana										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant 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
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Sang'anga										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Sirari										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Sombanyasoko										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Soroneta										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Surubu										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Taisi										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Tumaini										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant 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
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Turugeti										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Umoja										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Wakulima										
C56S01	To support 121 headteachers and 26 WEOs with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Weigita										
C56S01	To facilitate 121 headteachers and 26 WEOs with responsibility grant by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
<b>Cost Centre Total</b>						<b>378,000,000.00</b>		<b>375,800,000.00</b>		<b>381,650,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509B Secondary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Borega										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Bukenye										
C23S02	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Bungurere										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: BWIREGE										
C23S03	Responsibility Allowance									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Ganyange										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Genge										
C23S01	To support the head of School with responsibility grants 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
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Gibaso										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Gorong'a										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Inchage										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Inchugu										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Ingwe										
C23S03	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Itiryo										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: J.K. Nyerere										
C23S03	To support the head of School with responsibility grants 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
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kangariani										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kebogwe										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kebogwe										
C23S04	To support the Nyansaricho secondary head of School with responsibility grants by June 202									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kemakorere										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kemambo										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kemambo										
C23S04	To support Barata secondary head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kewamamba										
C23S01	To support the head of School with responsibility grants 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
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kibasuka										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kitawasi										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Korotambe										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Korotambe										
C23S04	To support Kubiterere secondary head of School with responsibility grants by June 202									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kurumwa										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Magoto										
C23S03	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Manga										
C23S03	To support the head of School with responsibility grants 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
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Matongo										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Mbogi										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Muriba										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Muriba										
C23S04	To support Kobori secondary head of School with responsibility grants by June 202									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Mwema										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nkerege										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyabichune										
C23S01	To support the head of School with responsibility grants 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
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyabirongo										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyaibara										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyamongo										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyamwaga										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyamwigura										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyansisine										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: NYANTIRA										
C23S03	Responsibility Allowance									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyanungu										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyarero										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Regicheri										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Sirari										
C23S01	To support the head of School with responsibility grants by June 2023									
	21113112	Responsibility Allowance	Person days	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Sirari										
C23S04	To support new Sirari Ward secondary head of School with responsibility grants by June 202									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
<b>Cost Centre Total</b>						<b>138,000,000.00</b>		<b>138,000,000.00</b>		<b>138,000,000.00</b>
<b>Fund Source Total</b>						<b>516,000,000.00</b>		<b>513,800,000.00</b>		<b>519,650,000.00</b>
<b>Special Needs School Grants</b>										
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Two Special needs primary schools maintained by June 2026										
Facility: Kwiore										
C62S01	To facilitate provision of food for 25 pupils with special needs in Kwiore Primary School by June 2023									
	22013108	Special Needs material and supplies-Education	Lumpsum	6,701,090.00	1.00	6,701,090.00	1.00	6,701,090.00	1.00	6,701,090.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>6,701,090.00</b>		<b>6,701,090.00</b>		<b>6,701,090.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 Two Special needs primary schools maintained by June 2026										
Facility: Nyamwaga										
C62S01	To facilitate provision of food for 16 pupils with special needs in Nyamwaga Primary School by June 2023									
	22013108	Special Needs material and supplies-Education	Lumpsum	4,287,910.00	1.00	4,287,910.00	1.00	4,287,910.00	1.00	4,287,910.00
<b>Activity Total</b>						<b>4,287,910.00</b>		<b>4,287,910.00</b>		<b>4,287,910.00</b>
<b>Cost Centre Total</b>						<b>10,989,000.00</b>		<b>10,989,000.00</b>		<b>10,989,000.00</b>
<b>Fund Source Total</b>						<b>10,989,000.00</b>		<b>10,989,000.00</b>		<b>10,989,000.00</b>
<b>Other Charges Grants (OC Proper) Health Sector</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Tarime DC										
C12S01	To provide statutory benefits to 265 Health care Workers by June 2023									
	21113101	Leave Travel	Trip	250,000.00	16.00	4,000,000.00	16.00	4,000,000.00	16.00	4,000,000.00
	21113103	Extra-Duty	Person days	5,045,000.00	1.00	5,045,000.00	150.00	756,750,000.00	150.00	756,750,000.00
	21113115	Subsistance Allowance	Person	100,000.00	120.00	12,000,000.00	100.00	10,000,000.00	100.00	10,000,000.00
	21113119	Medical and Dental Refunds	Person	100,000.00	15.00	1,500,000.00	15.00	1,500,000.00	15.00	1,500,000.00
	21113129	Moving Expenses	Trip	1,000,000.00	12.50	12,500,000.00	10.00	10,000,000.00	10.00	10,000,000.00
	22006112	Uniforms	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	100,000.00	10.00	1,000,000.00	15.00	1,500,000.00	15.00	1,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	80.00	8,000,000.00	70.00	7,000,000.00	70.00	7,000,000.00
	22014106	Gifts and Prizes	Each	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	500,000.00	3.00	1,500,000.00	3.00	1,500,000.00	3.00	1,500,000.00
<b>Activity Total</b>						<b>47,545,000.00</b>		<b>794,250,000.00</b>		<b>794,250,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Tarime DC										
E01S03	To facilitate daily running of DMOs office with supplied office consumable quarterly by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,990,000.00	1.00	1,990,000.00	5.50	10,945,000.00	5.50	10,945,000.00
	22003102	Diesel	Litres	2,800.00	2,000.00	5,600,000.00	2,000.00	5,600,000.00	2,000.00	5,600,000.00
	22018107	Outsource maintenance contract services	Bill	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
<b>Activity Total</b>						<b>17,590,000.00</b>		<b>26,545,000.00</b>		<b>26,545,000.00</b>
<b>Cost Centre Total</b>						<b>65,135,000.00</b>		<b>820,795,000.00</b>		<b>820,795,000.00</b>
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Tarime DC										
E01S0B	To facilitate general running of council hospital by constant supply of utilities and payment of employees statutory benefits by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	120.00	2,400,000.00	4.00	80,000.00	4.00	80,000.00
	21113129	Moving Expenses	Trip	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	21121101	Electricity	Bill	110,000.00	12.00	1,320,000.00	12.00	1,320,000.00	12.00	1,320,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002102	Water Charges-Utilities	Bill	75,000.00	12.00	900,000.00	12.00	900,000.00	12.00	900,000.00
	22003102	Diesel	Litres	2,800.00	500.00	1,400,000.00	4,000.00	11,200,000.00	4,000.00	11,200,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	980,000.00	1.00	980,000.00	1.00	980,000.00	1.00	980,000.00
	22032107	Sundry Expenses	Each	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>17,480,000.00</b>		<b>17,480,000.00</b>
<b>Cost Centre Total</b>						<b>10,000,000.00</b>		<b>17,480,000.00</b>		<b>17,480,000.00</b>
<b>Cost Centre: 508D Health Centres</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Tarime DC										
E01S0C	To facilitate general running of 8 Public dispensaries by constant supply of utilities and payment of employees statutory benefits by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	110.00	2,200,000.00	110.00	2,200,000.00	110.00	2,200,000.00
	21113119	Medical and Dental Refunds	Each	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
	21113129	Moving Expenses	Trip	1,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00
	22003102	Diesel	Litres	2,800.00	1,000.00	2,800,000.00	1,000.00	2,800,000.00	1,000.00	2,800,000.00
	22018107	Outsource maintenance contract services	Each	1,250,000.00	4.00	5,000,000.00	4.00	5,000,000.00	4.00	5,000,000.00
	22032111	Burial Expenses	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>16,000,000.00</b>		<b>16,000,000.00</b>
<b>Cost Centre Total</b>						<b>15,000,000.00</b>		<b>16,000,000.00</b>		<b>16,000,000.00</b>
<b>Cost Centre: 508E Dispensaries</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B01 Corruption complaints received from patients reduced annually from 50 to 10 by June 2026										
Facility: Tarime DC										
B01S01	To facilitate general running of 35 public dispensaries by constant supply of utilities and payment of employees statutory benefits by June 2023									
	21113101	Leave Travel	Trip	830,000.00	1.00	830,000.00	1.00	830,000.00	1.00	830,000.00
	21113115	Subsistance Allowance	Person days	100,000.00	30.00	3,000,000.00	30.00	3,000,000.00	30.00	3,000,000.00
	21113129	Moving Expenses	Trip	1,500,000.00	4.00	6,000,000.00	4.00	6,000,000.00	4.00	6,000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	120.00	1,200,000.00	120.00	1,200,000.00	120.00	1,200,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	24.00	1,920,000.00	30.00	2,400,000.00	30.00	2,400,000.00
	22032107	Sundry Expenses	Each	2,500.00	420.00	1,050,000.00	420.00	1,050,000.00	420.00	1,050,000.00
	22032111	Burial Expenses	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>15,480,000.00</b>		<b>15,480,000.00</b>
<b>Cost Centre Total</b>						<b>15,000,000.00</b>		<b>15,480,000.00</b>		<b>15,480,000.00</b>
<b>Fund Source Total</b>						<b>105,135,000.00</b>		<b>869,755,000.00</b>		<b>869,755,000.00</b>
<b>Other Charge Grants (OC Proper) General Admin</b>										
<b>Sub Vote: 500-S1 Administration Section</b>										
<b>Cost Centre: 500A General Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E28 159 staffs provided with rights and benefit by June 2026										
Facility: Tarime DC										
E28S08	To motivate 140 employees of Human resources and administration department by June 2023									
	21113103	Extra-Duty	Person	30,000.00	420.00	12,600,000.00	210.00	6,300,000.00	210.00	6,300,000.00

		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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,024.00	1.00	500,024.00	10.00	5,000,240.00	10.00	5,000,240.00
	22003102	Diesel	Litres	2,800.00	282.90	792,120.00	100.00	280,000.00	100.00	280,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	70,000.00	35.00	2,450,000.00	10.00	700,000.00	10.00	700,000.00
<b>Activity Total</b>						<b>16,342,144.00</b>		<b>12,280,240.00</b>		<b>12,280,240.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E28 159 staffs provided with rights and benefit by June 2026										
Facility: Tarime DC										
E28S09	To facilitate payment for statutory for DED and DHROs by June 2023									
	21121101	Electricity	Month	200,000.00	6.00	1,200,000.00	2.00	400,000.00	2.00	400,000.00
	22002107	Telephone Charges-Utilities	Month	180,000.00	4.00	720,000.00	1.00	180,000.00	1.00	180,000.00
	22007102	Rent - Housing	Month	600,000.00	12.00	7,200,000.00	4.00	2,400,000.00	4.00	2,400,000.00
<b>Activity Total</b>						<b>9,120,000.00</b>		<b>2,980,000.00</b>		<b>2,980,000.00</b>
<b>Cost Centre Total</b>						<b>25,462,144.00</b>		<b>15,260,240.00</b>		<b>15,260,240.00</b>
<b>Cost Centre: 500C Civic Expenses</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E32 36 counselors paid their allowance annually by June 2026										
Facility: Tarime DC										
E32S01	To facilitate payment of 36 councilors monthly allowance by June 2023									
	21113131	Councillors Allowance	Month	4,100,000.00	36.00	147,600,000.00	36.00	147,600,000.00	36.00	147,600,000.00
<b>Activity Total</b>						<b>147,600,000.00</b>		<b>147,600,000.00</b>		<b>147,600,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E32 36 counselors paid their allowance annually by June 2026										
Facility: Tarime DC										
E32S02	To facilitate payment of 36 councilors health insurance by June 2023									
	21221105	National Health Insurance Funds (NHIF)	Month	10,250.00	432.00	4,428,000.00	432.00	4,428,000.00	432.00	4,428,000.00
<b>Activity Total</b>						<b>4,428,000.00</b>		<b>4,428,000.00</b>		<b>4,428,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E32 36 counselors paid their allowance annually by June 2026										
Facility: Tarime DC										
E32S03	To facilitate payment of 88 villages chairman telephone allowance by June 2023									
	22012109	Telephone Charges (Land Lines)	Allowance	5,000.00	1,056.00	5,280,000.00	1,056.00	5,280,000.00	1,056.00	5,280,000.00
<b>Activity Total</b>						<b>5,280,000.00</b>		<b>5,280,000.00</b>		<b>5,280,000.00</b>
<b>Cost Centre Total</b>						<b>157,308,000.00</b>		<b>157,308,000.00</b>		<b>157,308,000.00</b>
<b>Sub Vote: 501-S Waste Management and Sanitation Unit</b>										
<b>Cost Centre: 501A Waste Management and Sanitation Administration</b>										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G05 Environmental conservation enhanced in 26 wards by June 2026										
Facility: Tarime DC										
G05S05	To conduct environmental compliance and inspections to local investors to 15 wards by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	270.00	8,100,000.00	144.00	4,320,000.00	168.00	5,040,000.00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	180,015.00	4.00	720,060.00	8.00	1,440,120.00	8.00	1,440,120.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	15.00	1,500,000.00	165.00	16,500,000.00	33.00	3,300,000.00

		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
<b>Activity Total</b>						<b>10,320,060.00</b>		<b>22,260,120.00</b>		<b>9,780,120.00</b>
<b>Cost Centre Total</b>						<b>10,320,060.00</b>		<b>22,260,120.00</b>		<b>9,780,120.00</b>
<b>Sub Vote: 502-S Finance and Accounts Unit</b>										
<b>Cost Centre: 502A Finance and Accounts Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D39 To render services to employees and client in time by June 2023										
Facility: Tarime DC										
D39S01	Services improved to Staffs and customer by June 2023									
	21113103	Extra-Duty	Person	30,000.00	384.00	11,520,000.00	408.00	12,240,000.00	408.00	12,240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	488,011.00	1.00	488,011.00	1.00	488,011.00	2.00	976,022.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	40.00	4,000,000.00	44.00	4,400,000.00	44.00	4,400,000.00
<b>Activity Total</b>						<b>16,008,011.00</b>		<b>17,128,011.00</b>		<b>17,616,022.00</b>
<b>Cost Centre Total</b>						<b>16,008,011.00</b>		<b>17,128,011.00</b>		<b>17,616,022.00</b>
<b>Sub Vote: 503-S2 Monitoring and Evaluation Section</b>										
<b>Cost Centre: 503D Monitoring and Evaluation</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E55 Staff ensured Conducive working environment by June 2026										
Facility: Tarime DC										
E55S01	To facilitate 5 employees to meet their daily obligation by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	300.00	9,000,000.00	270.00	8,100,000.00	280.00	8,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	408,011.00	1.00	408,011.00	2.00	816,022.00	3.00	1,224,033.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	68.00	6,800,000.00	90.00	9,000,000.00	126.00	12,600,000.00

		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
<b>Activity Total</b>						<b>16,208,011.00</b>		<b>17,916,022.00</b>		<b>22,224,033.00</b>
<b>Cost Centre Total</b>						<b>16,208,011.00</b>		<b>17,916,022.00</b>		<b>22,224,033.00</b>
<b>Sub Vote: 512-S Natural Resources and Environmental Conservation unit</b>										
<b>Cost Centre: 512A Natural Resources and Environmental Conservation Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E49 Urban and Village human settlement living environment improved by june 2026										
Facility: Tarime DC										
E49S01	To facilitate inspection of building permits by June 2023									
	21113103	Extra-Duty	Person	30,000.00	96.00	2,880,000.00	96.00	2,880,000.00	96.00	2,880,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	168,000.00	1.00	168,000.00	1.00	168,000.00	1.00	168,000.00
<b>Activity Total</b>						<b>3,048,000.00</b>		<b>3,048,000.00</b>		<b>3,048,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G30 Number of beekeeper's groups increased from 30 to 60 by June 2026										
Facility: Tarime DC										
G30S01	To facilitate staff right and benefit by June,2023.									
	21113101	Leave Travel	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	2.00	1,000,000.00
	21113129	Moving Expenses	Person	1,000,000.00	1.00	1,000,000.00	8.00	8,000,000.00	16.00	16,000,000.00
	21113132	Staff Debts	Allowance	750,000.00	2.00	1,500,000.00	4.00	3,000,000.00	16.00	12,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>11,500,000.00</b>		<b>29,000,000.00</b>
<b>Cost Centre Total</b>						<b>6,048,000.00</b>		<b>14,548,000.00</b>		<b>32,048,000.00</b>
<b>Cost Centre: 512E Wildlife Operation</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: G06 Sustainable utilization of Wildlife and Forest produce improved by June 2026										
Facility: Tarime DC										
G06S01	To conduct ten (10) patrols against illegal use of wildlife and Forest produce by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	80.00	2,400,000.00	88.00	2,640,000.00	100.00	3,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	60,000.00	10.00	600,000.00	15.00	900,000.00	20.00	1,200,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,540,000.00</b>		<b>4,200,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G30 Number of beekeeper's groups increased from 30 to 60 by June 2026										
Facility: Tarime DC										
G30C03	To facilitate monitoring and evaluation of beekeeping activities by June,2023									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	75.00	2,250,000.00	200.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	160,006.00	1.00	160,006.00	8.00	1,280,048.00	24.00	3,840,144.00
	22003102	Diesel	Litres	2,800.00	200.00	560,000.00	2,000.00	5,600,000.00	3,000.00	8,400,000.00
<b>Activity Total</b>						<b>1,320,006.00</b>		<b>9,130,048.00</b>		<b>18,240,144.00</b>
<b>Cost Centre Total</b>						<b>4,320,006.00</b>		<b>12,670,048.00</b>		<b>22,440,144.00</b>
<b>Sub Vote: 514-S Legal Services Unit</b>										
<b>Cost Centre: 514A Legal Service Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E45 Conducive Working Environment in Legal Unit Improved from 70% up to 100% by June 2026										
Facility: Tarime DC										
E45S01	To support Legal Officers to attend Court Training/Seminars and meeting for Professional purpose 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
	21113103	Extra-Duty	Person	30,000.00	96.00	2,880,000.00	70.00	2,100,000.00	70.00	2,100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	664.00	1.00	664.00	1.00	664.00	1.00	664.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	21.00	2,100,000.00	20.00	2,000,000.00	20.00	2,000,000.00
<b>Activity Total</b>						<b>4,980,664.00</b>		<b>4,100,664.00</b>		<b>4,100,664.00</b>
<b>Cost Centre Total</b>						<b>4,980,664.00</b>		<b>4,100,664.00</b>		<b>4,100,664.00</b>
<b>Sub Vote: 515-S Internal Audit Unit</b>										
<b>Cost Centre: 515A Internal Audit Adminstration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 Conducive working environment to 2 staff from 1staff in existence assured by June 2026										
Facility: Tarime DC										
E09S01	To provide administrative support to 2 staff by june 2022									
	21113103	Extra-Duty	Allowance	30,000.00	14.00	420,000.00	14.00	420,000.00	15.00	450,000.00
	21113133	Electricity Allowance	Allowance	210,000.00	6.00	1,260,000.00	6.00	1,260,000.00	8.00	1,680,000.00
	21121102	Housing Allowance	Allowance	600,000.00	4.00	2,400,000.00	4.00	2,400,000.00	5.00	3,000,000.00
	21121104	Telephone	Allowance	180,000.00	6.00	1,080,000.00	6.00	1,080,000.00	8.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	64,007.00	1.00	64,007.00	1.00	64,007.00	1.00	64,007.00
	22001102	Computer Supplies and Accessories	Each	260,000.00	1.00	260,000.00	1.00	260,000.00	2.00	520,000.00
	22010105	Per Diem - Domestic-In-Country	Person	70,000.00	10.00	700,000.00	6.00	420,000.00	14.00	980,000.00
<b>Activity Total</b>						<b>6,184,007.00</b>		<b>5,904,007.00</b>		<b>8,134,007.00</b>
<b>Cost Centre Total</b>						<b>6,184,007.00</b>		<b>5,904,007.00</b>		<b>8,134,007.00</b>
<b>Sub Vote: 516-S Procurement Management</b>										
<b>Cost Centre: 516B Procurement Management Operations</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Council Fixed Assets Records and Inventory Conducted by June 2026										
Facility: Tarime DC										
E06S03	Council Fixed Assets Records and Inventory Conducted 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	Litres	2,800.00	180.00	504,000.00	180.00	504,000.00	180.00	504,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	30.00	3,000,000.00	120.00	12,000,000.00	120.00	12,000,000.00
<b>Activity Total</b>						<b>3,704,000.00</b>		<b>12,704,000.00</b>		<b>12,704,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E36 Condussive working Enviroment to 8 PMU Staff Improved by June 2026										
Facility: Tarime DC										
E36S02	to facilitate monitoring and supervision to 8 PMU staffs									
	21113103	Extra-Duty	Person	30,000.00	150.00	4,500,000.00	54.00	1,620,000.00	54.00	1,620,000.00
	22001109	Printing and Photocopying Costs	Litres	651,097.00	1.00	651,097.00	40.00	26,043,880.00	40.00	26,043,880.00
<b>Activity Total</b>						<b>5,151,097.00</b>		<b>27,663,880.00</b>		<b>27,663,880.00</b>
<b>Cost Centre Total</b>						<b>8,855,097.00</b>		<b>40,367,880.00</b>		<b>40,367,880.00</b>
<b>Sub Vote: 518-S Information and Communication Technology Unit</b>										
<b>Cost Centre: 518A ICT Administration</b>										
Objective: A Service improved and HIV infection reduced										
Target: A09 7 ICT staff trained on HIV/AIDS infection by June 2026										
Facility: Tarime DC										
A09C01	To prepare training flayers and Bronsure based on HIV/AIDS									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	90.00	2,700,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>2,700,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D23 90 ICT equipment's connectivity maintained by June 2026.										
Facility: Tarime DC										
D23S01	To install and perform configuration for LAN by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	270,006.00	1.00	270,006.00	1.00	270,006.00	1.00	270,006.00
<b>Activity Total</b>						<b>270,006.00</b>		<b>270,006.00</b>		<b>270,006.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D24 12 ICT systems monitored and evaluated by June 2026										
Facility: Tarime DC										
D24S01	To install, monitor and evaluate LGRCIS mobile Apps to Collection Points by June 2023									
	21113103	Extra-Duty	Person	30,000.00	100.00	3,000,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E44 ICT office working environment improved by June, 2026										
Facility: Tarime DC										
E44S01	To facilitate conducive working Environment for 3 ICT staff by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	349,994.00	1.00	349,994.00	2.00	699,988.00	2.00	699,988.00
<b>Activity Total</b>						<b>349,994.00</b>		<b>699,988.00</b>		<b>699,988.00</b>
<b>Cost Centre Total</b>						<b>6,320,000.00</b>		<b>1,029,994.00</b>		<b>1,029,994.00</b>
<b>Sub Vote: 527-S1 Cross-cutting Issues Coordination Section</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 527A Community Development Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E38 Community development skills and administrative requirements to 10 CD staffs enhanced by 2026										
Facility: Tarime DC										
E38S01	To enhance community development and administrative requirements to 10 CD staffs by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	490,927.00	4.00	1,963,708.00	6.00	2,945,562.00	8.00	3,927,416.00
	22003102	Diesel	Litres	2,800.00	480.00	1,344,000.00	480.00	1,344,000.00	500.00	1,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	54.00	4,320,000.00	54.00	4,320,000.00	60.00	4,800,000.00
<b>Activity Total</b>						<b>7,627,708.00</b>		<b>8,609,562.00</b>		<b>10,127,416.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F10 District economic empowerment improved by June 2026										
Facility: Tarime DC										
F10C04	To coordinate formulation and registration of 150 Community Microfinance Groups by June 2023									
	21113103	Extra-Duty	Person	30,000.00	160.00	4,800,000.00	160.00	4,800,000.00	180.00	5,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,064,292.00	1.00	1,064,292.00	1.00	1,064,292.00	1.50	1,596,438.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	650,000.00	8.00	5,200,000.00	8.00	5,200,000.00	10.00	6,500,000.00
<b>Activity Total</b>						<b>11,064,292.00</b>		<b>11,064,292.00</b>		<b>13,496,438.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F10 District economic empowerment improved by June 2026										
Facility: Tarime DC										
F10C05	To conduct entrepreneurship training to 200 Women, youth and people with disability Community Microfinance Groups by June 2023									
	21113103	Extra-Duty	Person	30,000.00	100.00	3,000,000.00	100.00	3,000,000.00	120.00	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
	22003102	Diesel	Litres	2,800.00	360.00	1,008,000.00	360.00	1,008,000.00	380.00	1,064,000.00
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	40.00	3,200,000.00	40.00	3,200,000.00	48.00	3,840,000.00
<b>Activity Total</b>						<b>7,208,000.00</b>		<b>7,208,000.00</b>		<b>8,504,000.00</b>
<b>Cost Centre Total</b>						<b>25,900,000.00</b>		<b>26,881,854.00</b>		<b>32,127,854.00</b>
<b>Fund Source Total</b>						<b>287,914,000.00</b>		<b>335,374,840.00</b>		<b>362,436,958.00</b>
<b>Other Charge Grants (OC Proper) - Agriculture &amp; Livestock</b>										
<b>Sub Vote: 506-S1 Agriculture Section</b>										
<b>Cost Centre: 506A Agriculture, Livestock and Fisheries Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Farmer accessing agricultural extension services increased from 65% to 80% by June 2026										
Facility: Tarime DC										
C33S01	To facilitate payment of 50 Agriculture staffs rights and benefit by June 2023									
	21113101	Leave Travel	Person	1,395,000.00	1.00	1,395,000.00	1.00	1,395,000.00	2.00	2,790,000.00
	21113103	Extra-Duty	Person days	30,000.00	320.00	9,600,000.00	340.00	10,200,000.00	360.00	10,800,000.00
	21113133	Electricity Allowance	Allowance	210,000.00	6.00	1,260,000.00	6.00	1,260,000.00	6.00	1,260,000.00
	21121102	Housing Allowance	Allowance	600,000.00	6.00	3,600,000.00	6.00	3,600,000.00	6.00	3,600,000.00
	21121104	Telephone	Allowance	180,000.00	6.00	1,080,000.00	6.00	1,080,000.00	6.00	1,080,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	20.00	2,000,000.00	30.00	3,000,000.00	40.00	4,000,000.00
<b>Activity Total</b>						<b>18,935,000.00</b>		<b>20,535,000.00</b>		<b>23,530,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Livestock identified and Registered increased from 149185 to 300000 by June 2026										
Facility: Tarime DC										
C26S02	To facilitate Livestock identification, registration and traceability by electronic ear tag by June 2023									
	21113103	Extra-Duty	Person	30,000.00	120.00	3,600,000.00	120.00	3,600,000.00	120.00	3,600,000.00
	22003102	Diesel	Litres	2,804.00	600.00	1,682,400.00	800.00	2,243,200.00	800.00	2,243,200.00
	31122208	Veterinary Equipment	Set	1,800.00	1,000.00	1,800,000.00	1,000.00	1,800,000.00	1,000.00	1,800,000.00
<b>Activity Total</b>						<b>7,082,400.00</b>		<b>7,643,200.00</b>		<b>7,643,200.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Safe working environment to 30 Livestock and Fisheries staffs ensured by June 2026										
Facility: Tarime DC										
E03S01	To facilitate 21 department staffs to meet their daily mandatory obligations by June 2023									
	21113101	Leave Travel	Person	130,000.00	10.00	1,300,000.00	10.00	1,300,000.00	10.00	1,300,000.00
	21113103	Extra-Duty	Person	30,000.00	187.00	5,610,000.00	170.00	5,100,000.00	170.00	5,100,000.00
	21113132	Staff Debts	Person	3,187,000.00	1.00	3,187,000.00	40.00	127,480,000.00	40.00	127,480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	14,000.00	12.00	168,000.00	12.00	168,000.00	12.00	168,000.00
	22003102	Diesel	Set	2,800.00	567.00	1,587,600.00	567.00	1,587,600.00	567.00	1,587,600.00
<b>Activity Total</b>						<b>11,852,600.00</b>		<b>135,635,600.00</b>		<b>135,635,600.00</b>
<b>Cost Centre Total</b>						<b>37,870,000.00</b>		<b>163,813,800.00</b>		<b>166,808,800.00</b>
<b>Fund Source Total</b>						<b>37,870,000.00</b>		<b>163,813,800.00</b>		<b>166,808,800.00</b>
<b>Other Charge Grants (OC Proper) - Works</b>										
<b>Sub Vote: 511-S1 Rural and Urban Development Section</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 511A Infrastructure, Rural and Urban Development Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D36 Conducive working environment to 11 staffs ensured by June 2023										
Facility: Tarime DC										
D36S01	To provide statutory benefits to 11 works departmental staff June 2023									
	21113101	Leave Travel	Person	1,640,000.00	1.00	1,640,000.00	21.00	34,440,000.00	24.00	39,360,000.00
	21113103	Extra-Duty	Person	30,000.00	605.00	18,150,000.00	473.00	14,190,000.00	473.00	14,190,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,911,000.00	1.00	2,911,000.00	1.00	2,911,000.00	1.00	2,911,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	22.00	2,200,000.00	18.00	1,800,000.00	18.00	1,800,000.00
<b>Activity Total</b>						<b>24,901,000.00</b>		<b>53,341,000.00</b>		<b>58,261,000.00</b>
<b>Cost Centre Total</b>						<b>24,901,000.00</b>		<b>53,341,000.00</b>		<b>58,261,000.00</b>
<b>Fund Source Total</b>						<b>24,901,000.00</b>		<b>53,341,000.00</b>		<b>58,261,000.00</b>
<b>Other Charge Grants (OC Proper) - Education Sector</b>										
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507A Pre- Primary and Primary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Tarime DC										
C56S02	To facilitate rights and benefits to primary education department staffs by June 2023									
	21113103	Extra-Duty	Allowance	10,965,000.00	1.00	10,965,000.00	1.00	10,965,000.00	1.00	10,965,000.00
	21113119	Medical and Dental Refunds	Lumpsum	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	21113132	Staff Debts	Allowance	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	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
	21121101	Electricity	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121104	Telephone	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21212108	Statutory Contribution	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22001103	Printing and Photocopy paper	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22003102	Diesel	Lumpsum	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Allowance	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22014106	Gifts and Prizes	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22018107	Outsource maintenance contract services	Lumpsum	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	Lumpsum	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
<b>Activity Total</b>						<b>46,645,000.00</b>		<b>46,645,000.00</b>		<b>46,645,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Tarime DC										
C56S03	To collect pre primary registration data in 142 primary schools by June 2023									
	21113103	Extra-Duty	Allowance	4,080,000.00	1.00	4,080,000.00	1.00	4,080,000.00	1.00	4,080,000.00
	22003102	Diesel	Lumpsum	2,700.00	400.00	1,080,000.00	800.00	2,160,000.00	800.00	2,160,000.00
<b>Activity Total</b>						<b>5,160,000.00</b>		<b>6,240,000.00</b>		<b>6,240,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Tarime DC										
C56S04	To facilitate Monitoring and Evaluation in 26 wards by June 2023									
	21113103	Extra-Duty	Allowance	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22003102	Diesel	Lumpsum	2,700.00	800.00	2,160,000.00	800.00	2,160,000.00	800.00	2,160,000.00
<b>Activity Total</b>						<b>5,160,000.00</b>		<b>5,160,000.00</b>		<b>5,160,000.00</b>
<b>Cost Centre Total</b>						<b>56,965,000.00</b>		<b>58,045,000.00</b>		<b>58,045,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509A Secondary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C28 Statutory rights to 580 secondary department employees provided by June 2026										
Facility: Tarime DC										
C28S01	To ensure provision of statutory rights to 450 secondary education employees by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	160.00	4,800,000.00	960.00	28,800,000.00	1,250.00	37,500,000.00
	21113119	Medical and Dental Refunds	Person	1,109,400.00	1.00	1,109,400.00	20.00	22,188,000.00	30.00	33,282,000.00
	21113122	Housing allowance-Non-Discretionary	Month	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121101	Electricity	Bill	180,000.00	12.00	2,160,000.00	6.00	1,080,000.00	6.00	1,080,000.00
	21121104	Telephone	Month	210,000.00	12.00	2,520,000.00	6.00	1,260,000.00	6.00	1,260,000.00
	22032111	Burial Expenses	Person	1,016,200.00	1.00	1,016,200.00	2.00	2,032,400.00	3.00	3,048,600.00
<b>Activity Total</b>						<b>18,805,600.00</b>		<b>62,560,400.00</b>		<b>83,370,600.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Teaching and learning process in 45 secondary schools inspected by June 2026										
Facility: Tarime DC										
C29S01	To facilitate supervision and follow up on teaching and learning process in 45 secondary schools by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	120.00	3,600,000.00	120.00	3,600,000.00	150.00	4,500,000.00
	22003102	Diesel	Litres	2,800.00	600.00	1,680,000.00	600.00	1,680,000.00	700.00	1,960,000.00
<b>Activity Total</b>						<b>5,280,000.00</b>		<b>5,280,000.00</b>		<b>6,460,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C50 100% of education statistical reports submitted to relevant education stakeholders by June 2026										
Facility: Tarime DC										
C50S01	To ensure 100% submission of education statistical reports to relevant authorities by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	80.00	2,400,000.00	100.00	3,000,000.00	12,500.00	375,000,000.00
	22003102	Diesel	Litres	2,800.00	428.00	1,198,400.00	450.00	1,260,000.00	450.00	1,260,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	6.00	600,000.00	20.00	2,000,000.00	24.00	2,400,000.00
<b>Activity Total</b>						<b>4,198,400.00</b>		<b>6,260,000.00</b>		<b>378,660,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C50 100% of education statistical reports submitted to relevant education stakeholders by June 2026										
Facility: Tarime DC										
C50S02	To facilitate preparation and compilation of 450 secondary education employees staff list by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	30.00	900,000.00	30.00	900,000.00	36.00	1,080,000.00
	22003102	Diesel	Litres	2,800.00	100.00	280,000.00	130.00	364,000.00	150.00	420,000.00
<b>Activity Total</b>						<b>1,180,000.00</b>		<b>1,264,000.00</b>		<b>1,500,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C50 100% of education statistical reports submitted to relevant education stakeholders by June 2026										
Facility: Tarime DC										
C50S03	To ensure collection, interpretation and submission of 45 secondary annual statistical data in BEMIS by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	48.00	1,440,000.00	48.00	1,440,000.00
	22003102	Diesel	Litres	2,800.00	200.00	560,000.00	200.00	560,000.00	3,000.00	8,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00
<b>Activity Total</b>						<b>2,360,000.00</b>		<b>2,600,000.00</b>		<b>10,440,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C50 100% of education statistical reports submitted to relevant education stakeholders by June 2026										
Facility: Tarime DC										
C50S04	To ensure supervision and follow up of 45 secondary schools Revenue and Expenditure Free Basic Education Fund by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	40.00	1,200,000.00
	22003102	Diesel	Litres	2,800.00	270.00	756,000.00	270.00	756,000.00	270.00	756,000.00
<b>Activity Total</b>						<b>1,956,000.00</b>		<b>1,956,000.00</b>		<b>1,956,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 Sports and games events promoted and coordinated in 50 secondary school by June 2026										
Facility: Tarime DC										
C32S01	To coordinate and participate in UMISSETA games and competition at District, Regional and National level by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	50.00	1,500,000.00	60.00	1,800,000.00
	22003102	Diesel	Litres	2,800.00	200.00	560,000.00	200.00	560,000.00	270.00	756,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	12.00	1,200,000.00	16.00	1,600,000.00	16.00	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
	22011102	Ground travel (bus, railway taxi, etc)	Person	60,000.00	4.00	240,000.00	15.00	900,000.00	20.00	1,200,000.00
<b>Activity Total</b>						<b>3,200,000.00</b>		<b>4,560,000.00</b>		<b>5,356,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Form Two, Four and Six National examinations conducted in 50 secondary Schools by June 2026										
Facility: Tarime DC										
C31S01	To facilitate 17040 students sit for MOCK examinations by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	80.00	2,400,000.00	80.00	2,400,000.00	100.00	3,000,000.00
	22003102	Diesel	Litres	2,800.00	200.00	560,000.00	190.00	532,000.00	200.00	560,000.00
<b>Activity Total</b>						<b>2,960,000.00</b>		<b>2,932,000.00</b>		<b>3,560,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Enrollment rate of form one students increased from 79.4. % to 100% by June 2026										
Facility: Tarime DC										
C27S01	To facilitate form 1 selection at a rate of 100% to secondary schools by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	30.00	900,000.00	30.00	900,000.00	40.00	1,200,000.00
	22003102	Diesel	Litres	2,800.00	300.00	840,000.00	300.00	840,000.00	200.00	560,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	24.00	2,400,000.00
<b>Activity Total</b>						<b>2,740,000.00</b>		<b>3,740,000.00</b>		<b>4,160,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Office consumables and equipments to HoD increased from 80% to 100% by 2026										
Facility: Tarime DC										
E17S01	To equip secondary education department with necessary working tools and mantainance of vehicle by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	8.00	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
<b>Activity Total</b>						1,000,000.00		1,000,000.00		2,000,000.00
<b>Cost Centre Total</b>						43,680,000.00		92,152,400.00		497,462,600.00
<b>Sub Vote: 519-S Sports,Culture and Arts Unit</b>										
<b>Cost Centre: 519B Sport, Culture and Arts Operation</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C48 100% participation of primary schools in sports competition by June 2026										
Facility: Tarime DC										
C48S01	To coordinate and participate in UMITASHUMTA and UMISSETA games competition at District, Regional and National level by June 2023									
	21113103	Extra-Duty	Allowance	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Allowance	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
<b>Activity Total</b>						5,000,000.00		5,000,000.00		5,000,000.00
<b>Cost Centre Total</b>						5,000,000.00		5,000,000.00		5,000,000.00
<b>Fund Source Total</b>						105,645,000.00		155,197,400.00		560,507,600.00
<b>PE Grants</b>										
<b>Sub Vote: 500-S1 Administration Section</b>										
<b>Cost Centre: 500A General Administration</b>										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tarime DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	41,100,000.00	1.00	41,100,000.00	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
Activity Total						41,100,000.00		0.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tarime DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	3,391,434,000.00	1.00	3,391,434,000.00	0.00	0.00	0.00	0.00
Activity Total						3,391,434,000.00		0.00		0.00
Cost Centre Total						3,432,534,000.00		0.00		0.00
Sub Vote: 501-S Waste Management and Sanitation Unit										
Cost Centre: 501A Waste Management and Sanitation Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tarime DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	43,500,000.00	1.00	43,500,000.00	0.00	0.00	0.00	0.00
Activity Total						43,500,000.00		0.00		0.00
Cost Centre Total						43,500,000.00		0.00		0.00
Sub Vote: 502-S Finance and Accounts Unit										
Cost Centre: 502A Finance and Accounts Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tarime DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	246,684,000.00	1.00	246,684,000.00	0.00	0.00	0.00	0.00
Activity Total						246,684,000.00		0.00		0.00
Cost Centre Total						246,684,000.00		0.00		0.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tarime DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	58,500,000.00	1.00	58,500,000.00	0.00	0.00	0.00	0.00
Activity Total						58,500,000.00		0.00		0.00
Cost Centre Total						58,500,000.00		0.00		0.00
Sub Vote: 506-S1 Agriculture Section										
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tarime DC										
000000	Personal Emoluments									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21111101	Civil Servants	Unit	871,058,000.00	1.00	871,058,000.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>						<b>871,058,000.00</b>		<b>0.00</b>		<b>0.00</b>
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tarime DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	0.00	1.00	0.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>						<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Cost Centre Total</b>						<b>871,058,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507A Pre- Primary and Primary Education Administration</b>										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tarime DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	13,344,864,000.00	1.00	13,344,864,000.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>						<b>13,344,864,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Cost Centre Total</b>						<b>13,344,864,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>										



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tarime DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	2,559,108,000.00	1.00	2,559,108,000.00	0.00	0.00	0.00	0.00
Activity Total						2,559,108,000.00		0.00		0.00
Cost Centre Total						2,559,108,000.00		0.00		0.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tarime DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	3,328,932,000.00	1.00	3,328,932,000.00	0.00	0.00	0.00	0.00
Activity Total						3,328,932,000.00		0.00		0.00
Cost Centre Total						3,328,932,000.00		0.00		0.00
Sub Vote: 511-S1 Rural and Urban Development Section										
Cost Centre: 511A Infrastucture, Rural and Urban Development Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tarime DC										
000000	Personal Emoluments									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21111101	Civil Servants	Unit	119,328,000.00	1.00	119,328,000.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>						<b>119,328,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Cost Centre Total</b>						<b>119,328,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Sub Vote: 512-S Natural Resources and Environmental Conservation unit</b>										
<b>Cost Centre: 512A Natural Resources and Environmental Conservation Administration</b>										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tarime DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	101,400,000.00	1.00	101,400,000.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>						<b>101,400,000.00</b>		<b>0.00</b>		<b>0.00</b>
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tarime DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	0.00	1.00	0.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>						<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Cost Centre Total</b>						<b>101,400,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Sub Vote: 514-S Legal Services Unit</b>										
<b>Cost Centre: 514A Legal Service Administration</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tarime DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	25,020,000.00	1.00	25,020,000.00	0.00	0.00	0.00	0.00
Activity Total						25,020,000.00		0.00		0.00
Cost Centre Total						25,020,000.00		0.00		0.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tarime DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	58,140,000.00	1.00	58,140,000.00	0.00	0.00	0.00	0.00
Activity Total						58,140,000.00		0.00		0.00
Cost Centre Total						58,140,000.00		0.00		0.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tarime DC										
000000	Personal Emoluments									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21111101	Civil Servants	Unit	79,704,000.00	1.00	79,704,000.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>						<b>79,704,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Cost Centre Total</b>						<b>79,704,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Sub Vote: 518-S Information and Communication Technology Unit</b>										
<b>Cost Centre: 518A ICT Administration</b>										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tarime DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	75,720,000.00	1.00	75,720,000.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>						<b>75,720,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Cost Centre Total</b>						<b>75,720,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Sub Vote: 527-S1 Cross-cutting Issues Coordination Section</b>										
<b>Cost Centre: 527A Community Development Administration</b>										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tarime DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	197,508,000.00	1.00	197,508,000.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>						<b>197,508,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Cost Centre Total</b>						<b>197,508,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Fund Source Total</b>						<b>24,542,000,000.00</b>		<b>0.00</b>		<b>0.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Central Government Grants</b>										
<b>Sub Vote: 500-S2 Human Resource Management Section</b>										
<b>Cost Centre: 500B Human Resource Operations</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E34 41 administration offices constructed by June 2026										
Facility: Tarime DC										
E34D01	To facilitate construction of head office building at Nyamwaga village by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	bundle	900,000,000.00	1.00	900,000,000.00	1.00	900,000,000.00	1.00	900,000,000.00
<b>Activity Total</b>						<b>900,000,000.00</b>		<b>900,000,000.00</b>		<b>900,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 30 staff houses constructed by 2026.										
Facility: Tarime DC										
E35D01	To facilitate constrution of 3 head of department house at Nyamwaga Village by june 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	bundle	80,000,000.00	3.00	240,000,000.00	3.00	240,000,000.00	3.00	240,000,000.00
<b>Activity Total</b>						<b>240,000,000.00</b>		<b>240,000,000.00</b>		<b>240,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 30 staff houses constructed by 2026.										
Facility: Tarime DC										
E35D02	To facilitate construction of District Executive Director house at Nyamwaga Village by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	150,000,000.00	1.00	150,000,000.00	1.00	150,000,000.00	1.00	150,000,000.00
<b>Activity Total</b>						<b>150,000,000.00</b>		<b>150,000,000.00</b>		<b>150,000,000.00</b>
<b>Cost Centre Total</b>						<b>1,290,000,000.00</b>		<b>1,290,000,000.00</b>		<b>1,290,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 507B Pre- Primary and Primary Education Operations										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Byantang'ana										
D20D03	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>10,000,000.00</b>		<b>10,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Itiryo										
D20S02	To support completion of 1 Classroom at primary school by June 2023									
	22013103	Classroom Teaching Supplies-Education	Lumpsum	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00
<b>Activity Total</b>						<b>11,250,000.00</b>		<b>11,250,000.00</b>		<b>11,250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Karakatonga										
D20D02	To facilitate construction of 2 classrooms at Karakatonga primary schools by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>20,000,000.00</b>		<b>20,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D20 626 classrooms constructed by June 2026										
Facility: Kebweye										
D20S01	To support completion of 1 classroom at Primary school by June 2023									
	22013103	Classroom Teaching Supplies-Education	Lumpsum	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00
<b>Activity Total</b>						<b>11,250,000.00</b>		<b>11,250,000.00</b>		<b>11,250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Keryoba										
D20D01	To facilitate construction of 1 classroom at KERYOBA primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00
<b>Activity Total</b>						<b>11,250,000.00</b>		<b>11,250,000.00</b>		<b>11,250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Kimusi										
D20S01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00
<b>Activity Total</b>						<b>11,250,000.00</b>		<b>11,250,000.00</b>		<b>11,250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Kitenga										
D20S01	To support completion of 1 Classroom at primary school 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
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00
<b>Activity Total</b>						<b>11,250,000.00</b>		<b>11,250,000.00</b>		<b>11,250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Kiterere										
D20D03	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00
<b>Activity Total</b>						<b>11,250,000.00</b>		<b>11,250,000.00</b>		<b>11,250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Korotambe										
D20S01	To support completion of 1 Classroom at primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00
<b>Activity Total</b>						<b>11,250,000.00</b>		<b>11,250,000.00</b>		<b>11,250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Kwihancha										
D20S01	To support completion of 1 classroom at Primary school by June 2023									
	22013103	Classroom Teaching Supplies-Education	Lumpsum	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00
<b>Activity Total</b>						<b>11,250,000.00</b>		<b>11,250,000.00</b>		<b>11,250,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D20 626 classrooms constructed by June 2026										
Facility: Mrito										
D20D01	To facilitate construction of classroom at Mrito primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00
<b>Activity Total</b>						<b>11,250,000.00</b>		<b>11,250,000.00</b>		<b>11,250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Muriba										
D20D01	To facilitate construction of 1 classrooms in oldest schools by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>20,000,000.00</b>		<b>20,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Muriba										
D20S01	To support completion of 1 Classroom at primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00
<b>Activity Total</b>						<b>11,250,000.00</b>		<b>11,250,000.00</b>		<b>11,250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Ng'ereng'ere										
D20S01	To support completion of 1 Classroom at primary school 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
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00
<b>Activity Total</b>						<b>11,250,000.00</b>		<b>11,250,000.00</b>		<b>11,250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Nkerege										
D20D01	To facilitate construction of 2 classrooms in oldest schools by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>40,000,000.00</b>		<b>40,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Sang'anga										
D20S01	To support completion of 1 Classroom at primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00
<b>Activity Total</b>						<b>11,250,000.00</b>		<b>11,250,000.00</b>		<b>11,250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Surubu										
D20D02	To facilitate construction of 2 classrooms in oldest schools by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>40,000,000.00</b>		<b>40,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D20 626 classrooms constructed by June 2026										
Facility: Umoja										
D20S01	To support completion of 1 classroom at Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00	1.00	11,250,000.00
<b>Activity Total</b>						<b>11,250,000.00</b>		<b>11,250,000.00</b>		<b>11,250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Weigita										
D20D01	To facilitate construction of 2 classrooms in oldest schools by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	60,000,000.00	1.00	60,000,000.00	1.00	60,000,000.00	1.00	60,000,000.00
<b>Activity Total</b>						<b>60,000,000.00</b>		<b>60,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Masanga										
D22D02	To facilitate completion of 30 pit latrines in 3 satellite schools by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	11,000,000.00	1.00	11,000,000.00	1.00	11,000,000.00	1.00	11,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>11,000,000.00</b>		<b>11,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: NYABUSARA										
D22D01	To facilitate completion of 30 pit latrines in 3 satellite schools 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
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	11,000,000.00	1.00	11,000,000.00	1.00	11,000,000.00	1.00	11,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>11,000,000.00</b>		<b>11,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: NYANTIRA										
D22D03	To facilitate completion of 30 pit latrines in 3 satellite schools by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	11,000,000.00	1.00	11,000,000.00	1.00	11,000,000.00	1.00	11,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>11,000,000.00</b>		<b>11,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D42 3523 teacher houses constructed by June 2026										
Facility: Byantang'ana										
D42D01	To facilitate construction of 4 teacher house in 4 selected primary schools by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00
<b>Activity Total</b>						<b>50,000,000.00</b>		<b>50,000,000.00</b>		<b>50,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D42 3523 teacher houses constructed by June 2026										
Facility: KEISAKA										
D42D01	To facilitate construction of 4 teacher house in 4 selected primary schools by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00
<b>Activity Total</b>						<b>50,000,000.00</b>		<b>50,000,000.00</b>		<b>50,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D42 3523 teacher houses constructed by June 2026										
Facility: Kewanja										
D42D01	To facilitate construction of 4 teacher house in 4 selected primary schools by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00
<b>Activity Total</b>						<b>50,000,000.00</b>		<b>50,000,000.00</b>		<b>50,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D42 3523 teacher houses constructed by June 2026										
Facility: KIHHERO										
D42D01	To facilitate construction of 4 teacher house in 4 selected primary schools by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00
<b>Activity Total</b>						<b>50,000,000.00</b>		<b>50,000,000.00</b>		<b>50,000,000.00</b>
<b>Cost Centre Total</b>						<b>569,250,000.00</b>		<b>569,250,000.00</b>		<b>569,250,000.00</b>
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Tarime DC										
D02D03	To facilitate completion of Kewamamba Dispensary by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00
<b>Activity Total</b>						<b>50,000,000.00</b>		<b>50,000,000.00</b>		<b>50,000,000.00</b>
<b>Cost Centre Total</b>						<b>50,000,000.00</b>		<b>50,000,000.00</b>		<b>50,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Genkuru										
C01S07	To procure hospital supplies and medical equipment for improved health facility by June 2022									
	22004102	Drugs and Medicines	kit	2,500,000.00	4.00	10,000,000.00	4.00	10,000,000.00	4.00	10,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>10,000,000.00</b>		<b>10,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Magoma										
C01S0A	To procure hospital supplies and medical equipment for improved health facility by June 2022									
	22004102	Drugs and Medicines	Set	10,000,000.00	4.00	40,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>10,000,000.00</b>		<b>10,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Magoto										
C01S02	To procure hospital supplies and medical equipment for improved health facility by June 2022									
	22004102	Drugs and Medicines	Set	2,500,000.00	4.00	10,000,000.00	4.00	10,000,000.00	4.00	10,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>10,000,000.00</b>		<b>10,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Muriba										
C01S06	To procure hospital supplies and medical equipment for improved health facility by June 2022									
	22004102	Drugs and Medicines	kit	5,000,000.00	3.00	15,000,000.00	3.00	15,000,000.00	3.00	15,000,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>15,000,000.00</b>		<b>15,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamongo										
C01S06	To procure hospital supplies and medical equipment for improved health facility by June 2022									
	22004102	Drugs and Medicines	kit	5,000,000.00	4.00	20,000,000.00	4.00	20,000,000.00	4.00	20,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>20,000,000.00</b>		<b>20,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyangoto										
C01S03	To procure hospital supplies and medical equipment for improved health facility by June 2022									
	22004102	Drugs and Medicines	kit	5,000,000.00	3.00	15,000,000.00	3.00	15,000,000.00	3.00	15,000,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>15,000,000.00</b>		<b>15,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyarwana										
C01S08	To procure hospital supplies and medical equipment for improved health facility by June 2022									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	5,000,000.00	3.00	15,000,000.00	3.00	15,000,000.00	3.00	15,000,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>15,000,000.00</b>		<b>15,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Sirari										
C01S06	To procure hospital supplies and medical equipment for improved health facility by June 2022									
	22004102	Drugs and Medicines	kit	5,000,000.00	3.00	15,000,000.00	4.00	20,000,000.00	4.00	20,000,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>20,000,000.00</b>		<b>20,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Genkuru										
D02S01	To procure 1 set of drug and medicine, medical supplies, medical equipment and hospital supplies for treatment of nutritional disorders quarterly by June 2023									
	22004102	Drugs and Medicines	kit	2,500,000.00	4.00	10,000,000.00	4.00	10,000,000.00	4.00	10,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>10,000,000.00</b>		<b>10,000,000.00</b>
<b>Cost Centre Total</b>						<b>150,000,000.00</b>		<b>125,000,000.00</b>		<b>125,000,000.00</b>
<b>Cost Centre: 508E Dispensaries</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Bumera										
C01S06	To procure hospital supplies and medical equipment for improved health facility by June 2022									
	22004102	Drugs and Medicines	Set	6,250,000.00	4.00	25,000,000.00	4.00	25,000,000.00	4.00	25,000,000.00
<b>Activity Total</b>						<b>25,000,000.00</b>		<b>25,000,000.00</b>		<b>25,000,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Mtana										
C01S06	To procure hospital supplies and medical equipment for improved health facility by June 2022									
	22004102	Drugs and Medicines	kit	12,500,000.00	2.00	25,000,000.00	2.00	25,000,000.00	2.00	25,000,000.00
<b>Activity Total</b>						<b>25,000,000.00</b>		<b>25,000,000.00</b>		<b>25,000,000.00</b>
<b>Cost Centre Total</b>						<b>50,000,000.00</b>		<b>50,000,000.00</b>		<b>50,000,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509B Secondary Education Operations</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 Secondary school infrastructures constructed and renovated from 77% to 95% by June 2026										
Facility: Inchugu										
D04D03	To support completion of 01 student domitory at Inchugu secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00
<b>Activity Total</b>						<b>50,000,000.00</b>		<b>50,000,000.00</b>		<b>50,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 Secondary school infrastructures constructed and renovated from 77% to 95% by June 2026										
Facility: Nyanungu										
D04D02	To support completion of 01 student domitory at Nyanungu secondary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00
<b>Activity Total</b>						<b>50,000,000.00</b>		<b>50,000,000.00</b>		<b>50,000,000.00</b>
<b>Cost Centre Total</b>						<b>100,000,000.00</b>		<b>100,000,000.00</b>		<b>100,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Fund Source Total						2,209,250,000.00		2,184,250,000.00		2,184,250,000.00
Capitation Grants-Dev										
Sub Vote: 507-S1 Academic										
Cost Centre: 507B Pre- Primary and Primary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Abainano										
C56S02	To equip121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	8,284,476.72	1.00	8,284,476.72	1.00	8,284,476.72	1.00	8,284,476.72
Activity Total						8,284,476.72		8,284,476.72		8,284,476.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Bisarwi										
C56S03	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	7,288,644.48	1.00	7,288,644.48	1.00	7,288,644.48	1.00	7,288,644.48
Activity Total						7,288,644.48		7,288,644.48		7,288,644.48
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: BONG'ENG'E										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	9,393,311.20	1.00	9,393,311.20	1.00	9,393,311.20	1.00	9,393,311.20
Activity Total						9,393,311.20		9,393,311.20		9,393,311.20

		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: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Borega 'A'										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,562,465.44	1.00	4,562,465.44	1.00	4,562,465.44	1.00	4,562,465.44
Activity Total						4,562,465.44		4,562,465.44		4,562,465.44
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Borega 'B'										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,890,241.76	1.00	5,890,241.76	1.00	5,890,241.76	1.00	5,890,241.76
Activity Total						5,890,241.76		5,890,241.76		5,890,241.76
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Bungurere										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,021,537.04	1.00	5,021,537.04	1.00	5,021,537.04	1.00	5,021,537.04
Activity Total						5,021,537.04		5,021,537.04		5,021,537.04
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Byantang'ana										
C56S02	To equip 121 primary schools with capitation grants 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
	22013114	Capitation Costs-Education	Lumpsum	3,856,201.44	1.00	3,856,201.44	1.00	3,856,201.44	1.00	3,856,201.44
<b>Activity Total</b>						<b>3,856,201.44</b>		<b>3,856,201.44</b>		<b>3,856,201.44</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Genkuru										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	7,225,080.72	1.00	7,225,080.72	1.00	7,225,080.72	1.00	7,225,080.72
<b>Activity Total</b>						<b>7,225,080.72</b>		<b>7,225,080.72</b>		<b>7,225,080.72</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: GIBASISI										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	3,919,765.20	1.00	3,919,765.20	1.00	3,919,765.20	1.00	3,919,765.20
<b>Activity Total</b>						<b>3,919,765.20</b>		<b>3,919,765.20</b>		<b>3,919,765.20</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Gibaso										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	6,829,572.88	1.00	6,829,572.88	1.00	6,829,572.88	1.00	6,829,572.88
<b>Activity Total</b>						<b>6,829,572.88</b>		<b>6,829,572.88</b>		<b>6,829,572.88</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Gwitare										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,812,552.72	1.00	5,812,552.72	1.00	5,812,552.72	1.00	5,812,552.72
Activity Total						5,812,552.72		5,812,552.72		5,812,552.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Gwitiryo										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	6,857,823.44	1.00	6,857,823.44	1.00	6,857,823.44	1.00	6,857,823.44
Activity Total						6,857,823.44		6,857,823.44		6,857,823.44
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Iramba										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	3,432,443.04	1.00	3,432,443.04	1.00	3,432,443.04	1.00	3,432,443.04
Activity Total						3,432,443.04		3,432,443.04		3,432,443.04
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Itiryo										
C56S02	To equip 121 primary schools with capitation grants 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
	22013114	Capitation Costs-Education	Lumpsum	7,987,845.84	1.00	7,987,845.84	1.00	7,987,845.84	1.00	7,987,845.84
<b>Activity Total</b>						<b>7,987,845.84</b>		<b>7,987,845.84</b>		<b>7,987,845.84</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: KAMBARAGE										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,748,988.96	1.00	5,748,988.96	1.00	5,748,988.96	1.00	5,748,988.96
<b>Activity Total</b>						<b>5,748,988.96</b>		<b>5,748,988.96</b>		<b>5,748,988.96</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kangariani										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,367,606.40	1.00	5,367,606.40	1.00	5,367,606.40	1.00	5,367,606.40
<b>Activity Total</b>						<b>5,367,606.40</b>		<b>5,367,606.40</b>		<b>5,367,606.40</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Karakatonga										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,049,787.60	1.00	5,049,787.60	1.00	5,049,787.60	1.00	5,049,787.60
<b>Activity Total</b>						<b>5,049,787.60</b>		<b>5,049,787.60</b>		<b>5,049,787.60</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kebogwe										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,957,961.35	1.00	4,957,961.35	1.00	4,957,961.35	1.00	4,957,961.35
Activity Total						4,957,961.35		4,957,961.35		4,957,961.35
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kebweye										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	7,507,586.32	1.00	7,507,586.32	1.00	7,507,586.32	1.00	7,507,586.32
Activity Total						7,507,586.32		7,507,586.32		7,507,586.32
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kegonga										
C56S02	To equip121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	6,956,700.40	1.00	6,956,700.40	1.00	6,956,700.40	1.00	6,956,700.40
Activity Total						6,956,700.40		6,956,700.40		6,956,700.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: KEISAKA										
C56S02	To equip 121 primary schools with capitation grants 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
	22013114	Capitation Costs-Education	Lumpsum	1,320,713.68	1.00	1,320,713.68	1.00	1,320,713.68	1.00	1,320,713.68
<b>Activity Total</b>						<b>1,320,713.68</b>		<b>1,320,713.68</b>		<b>1,320,713.68</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Keisangora										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,604,841.28	1.00	4,604,841.28	1.00	4,604,841.28	1.00	4,604,841.28
<b>Activity Total</b>						<b>4,604,841.28</b>		<b>4,604,841.28</b>		<b>4,604,841.28</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kemakorere										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,756,051.60	1.00	5,756,051.60	1.00	5,756,051.60	1.00	5,756,051.60
<b>Activity Total</b>						<b>5,756,051.60</b>		<b>5,756,051.60</b>		<b>5,756,051.60</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kembwi										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	6,017,369.28	1.00	6,017,369.28	1.00	6,017,369.28	1.00	6,017,369.28
<b>Activity Total</b>						<b>6,017,369.28</b>		<b>6,017,369.28</b>		<b>6,017,369.28</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kenyamosabi										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	8,143,223.92	1.00	8,143,223.92	1.00	8,143,223.92	1.00	8,143,223.92
Activity Total						8,143,223.92		8,143,223.92		8,143,223.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kenyangi										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,974,993.44	1.00	5,974,993.44	1.00	5,974,993.44	1.00	5,974,993.44
Activity Total						5,974,993.44		5,974,993.44		5,974,993.44
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kerende										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,374,669.04	1.00	5,374,669.04	1.00	5,374,669.04	1.00	5,374,669.04
Activity Total						5,374,669.04		5,374,669.04		5,374,669.04
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Keryoba										
C56S02	To equip 121 primary schools with capitation grants 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
	22013114	Capitation Costs-Education	Lumpsum	12,974,069.68	1.00	12,974,069.68	1.00	12,974,069.68	1.00	12,974,069.68
<b>Activity Total</b>						<b>12,974,069.68</b>		<b>12,974,069.68</b>		<b>12,974,069.68</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kewamamba										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	7,097,953.20	1.00	7,097,953.20	1.00	7,097,953.20	1.00	7,097,953.20
<b>Activity Total</b>						<b>7,097,953.20</b>		<b>7,097,953.20</b>		<b>7,097,953.20</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kewanja										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	12,938,756.48	1.00	12,938,756.48	1.00	12,938,756.48	1.00	12,938,756.48
<b>Activity Total</b>						<b>12,938,756.48</b>		<b>12,938,756.48</b>		<b>12,938,756.48</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kibasuka										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,301,147.76	1.00	4,301,147.76	1.00	4,301,147.76	1.00	4,301,147.76
<b>Activity Total</b>						<b>4,301,147.76</b>		<b>4,301,147.76</b>		<b>4,301,147.76</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: KIHERO										
C56S02	To equip121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	1,991,664.48	1.00	1,991,664.48	1.00	1,991,664.48	1.00	1,991,664.48
Activity Total						1,991,664.48		1,991,664.48		1,991,664.48
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kikomori										
C56S02	To equip121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,727,801.04	1.00	5,727,801.04	1.00	5,727,801.04	1.00	5,727,801.04
Activity Total						5,727,801.04		5,727,801.04		5,727,801.04
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kimusi										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,261,666.82	1.00	5,261,666.82	1.00	5,261,666.82	1.00	5,261,666.82
Activity Total						5,261,666.82		5,261,666.82		5,261,666.82
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kiongera										
C56S02	To equip 121 primary schools with capitation grants 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
	22013114	Capitation Costs-Education	Lumpsum	5,600,673.52	1.00	5,600,673.52	1.00	5,600,673.52	1.00	5,600,673.52
<b>Activity Total</b>						<b>5,600,673.52</b>		<b>5,600,673.52</b>		<b>5,600,673.52</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kitagasembe										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	6,398,751.84	1.00	6,398,751.84	1.00	6,398,751.84	1.00	6,398,751.84
<b>Activity Total</b>						<b>6,398,751.84</b>		<b>6,398,751.84</b>		<b>6,398,751.84</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: KITAGUTITI										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,141,601.92	1.00	5,141,601.92	1.00	5,141,601.92	1.00	5,141,601.92
<b>Activity Total</b>						<b>5,141,601.92</b>		<b>5,141,601.92</b>		<b>5,141,601.92</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kitawasi										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,159,894.96	1.00	4,159,894.96	1.00	4,159,894.96	1.00	4,159,894.96
<b>Activity Total</b>						<b>4,159,894.96</b>		<b>4,159,894.96</b>		<b>4,159,894.96</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kitenga										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,219,290.96	1.00	5,219,290.96	1.00	5,219,290.96	1.00	5,219,290.96
Activity Total						5,219,290.96		5,219,290.96		5,219,290.96
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kiterere										
C56S02	To equip121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	2,528,421.54	1.00	2,528,421.54	1.00	2,528,421.54	1.00	2,528,421.54
Activity Total						2,528,421.54		2,528,421.54		2,528,421.54
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kobori										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,000,349.12	1.00	5,000,349.12	1.00	5,000,349.12	1.00	5,000,349.12
Activity Total						5,000,349.12		5,000,349.12		5,000,349.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: KOMASWA										
C56S02	To equip 121 primary schools with capitation grants 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
	22013114	Capitation Costs-Education	Lumpsum	5,028,599.68	1.00	5,028,599.68	1.00	5,028,599.68	1.00	5,028,599.68
<b>Activity Total</b>						<b>5,028,599.68</b>		<b>5,028,599.68</b>		<b>5,028,599.68</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Korotambe										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,939,680.24	1.00	5,939,680.24	1.00	5,939,680.24	1.00	5,939,680.24
<b>Activity Total</b>						<b>5,939,680.24</b>		<b>5,939,680.24</b>		<b>5,939,680.24</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kubiterere										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,816,720.48	1.00	4,816,720.48	1.00	4,816,720.48	1.00	4,816,720.48
<b>Activity Total</b>						<b>4,816,720.48</b>		<b>4,816,720.48</b>		<b>4,816,720.48</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: KUMWIKI										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,541,277.52	1.00	4,541,277.52	1.00	4,541,277.52	1.00	4,541,277.52
<b>Activity Total</b>						<b>4,541,277.52</b>		<b>4,541,277.52</b>		<b>4,541,277.52</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kwigenge										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	6,928,449.84	1.00	6,928,449.84	1.00	6,928,449.84	1.00	6,928,449.84
Activity Total						6,928,449.84		6,928,449.84		6,928,449.84
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kwihancha										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,466,483.36	1.00	5,466,483.36	1.00	5,466,483.36	1.00	5,466,483.36
Activity Total						5,466,483.36		5,466,483.36		5,466,483.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kwihore										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	6,928,449.84	1.00	6,928,449.84	1.00	6,928,449.84	1.00	6,928,449.84
Activity Total						6,928,449.84		6,928,449.84		6,928,449.84
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: KWINOGO										
C56S02	To equip 121 primary schools with capitation grants 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
	22013114	Capitation Costs-Education	Lumpsum	5,106,288.72	1.00	5,106,288.72	1.00	5,106,288.72	1.00	5,106,288.72
<b>Activity Total</b>						<b>5,106,288.72</b>		<b>5,106,288.72</b>		<b>5,106,288.72</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kwisarara										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,279,959.84	1.00	4,279,959.84	1.00	4,279,959.84	1.00	4,279,959.84
<b>Activity Total</b>						<b>4,279,959.84</b>		<b>4,279,959.84</b>		<b>4,279,959.84</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Kyoruba										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	6,066,807.76	1.00	6,066,807.76	1.00	6,066,807.76	1.00	6,066,807.76
<b>Activity Total</b>						<b>6,066,807.76</b>		<b>6,066,807.76</b>		<b>6,066,807.76</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Magoma										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,784,302.16	1.00	5,784,302.16	1.00	5,784,302.16	1.00	5,784,302.16
<b>Activity Total</b>						<b>5,784,302.16</b>		<b>5,784,302.16</b>		<b>5,784,302.16</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Magoto										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	6,695,382.72	1.00	6,695,382.72	1.00	6,695,382.72	1.00	6,695,382.72
<b>Activity Total</b>						<b>6,695,382.72</b>		<b>6,695,382.72</b>		<b>6,695,382.72</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Maika										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,936,785.36	1.00	4,936,785.36	1.00	4,936,785.36	1.00	4,936,785.36
<b>Activity Total</b>						<b>4,936,785.36</b>		<b>4,936,785.36</b>		<b>4,936,785.36</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: MAKERERO										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	2,775,617.52	1.00	2,775,617.52	1.00	2,775,617.52	1.00	2,775,617.52
<b>Activity Total</b>						<b>2,775,617.52</b>		<b>2,775,617.52</b>		<b>2,775,617.52</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Mangucha										
C56S02	To equip 121 primary schools with capitation grants 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
	22013114	Capitation Costs-Education	Lumpsum	10,191,389.52	1.00	10,191,389.52	1.00	10,191,389.52	1.00	10,191,389.52
<b>Activity Total</b>						<b>10,191,389.52</b>		<b>10,191,389.52</b>		<b>10,191,389.52</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Masanga										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	9,456,874.96	1.00	9,456,874.96	1.00	9,456,874.96	1.00	9,456,874.96
<b>Activity Total</b>						<b>9,456,874.96</b>		<b>9,456,874.96</b>		<b>9,456,874.96</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Masota										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,477,713.76	1.00	4,477,713.76	1.00	4,477,713.76	1.00	4,477,713.76
<b>Activity Total</b>						<b>4,477,713.76</b>		<b>4,477,713.76</b>		<b>4,477,713.76</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Masurura										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	7,867,780.96	1.00	7,867,780.96	1.00	7,867,780.96	1.00	7,867,780.96
<b>Activity Total</b>						<b>7,867,780.96</b>		<b>7,867,780.96</b>		<b>7,867,780.96</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Matamankwe										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	8,143,223.92	1.00	8,143,223.92	1.00	8,143,223.92	1.00	8,143,223.92
Activity Total						8,143,223.92		8,143,223.92		8,143,223.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Matare										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	8,637,608.72	1.00	8,637,608.72	1.00	8,637,608.72	1.00	8,637,608.72
Activity Total						8,637,608.72		8,637,608.72		8,637,608.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Matongo										
C56S02	To equip 121primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	8,129,098.64	1.00	8,129,098.64	1.00	8,129,098.64	1.00	8,129,098.64
Activity Total						8,129,098.64		8,129,098.64		8,129,098.64
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Mgwera										
C56S02	To equip 121 primary schools with capitation grants 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
	22013114	Capitation Costs-Education	Lumpsum	3,135,812.16	1.00	3,135,812.16	1.00	3,135,812.16	1.00	3,135,812.16
<b>Activity Total</b>						<b>3,135,812.16</b>		<b>3,135,812.16</b>		<b>3,135,812.16</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: MONANKA										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	3,644,322.24	1.00	3,644,322.24	1.00	3,644,322.24	1.00	3,644,322.24
<b>Activity Total</b>						<b>3,644,322.24</b>		<b>3,644,322.24</b>		<b>3,644,322.24</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Mrito										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,689,592.96	1.00	4,689,592.96	1.00	4,689,592.96	1.00	4,689,592.96
<b>Activity Total</b>						<b>4,689,592.96</b>		<b>4,689,592.96</b>		<b>4,689,592.96</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Muriba										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	8,934,239.60	1.00	8,934,239.60	1.00	8,934,239.60	1.00	8,934,239.60
<b>Activity Total</b>						<b>8,934,239.60</b>		<b>8,934,239.60</b>		<b>8,934,239.60</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Muringi										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,590,716.00	1.00	4,590,716.00	1.00	4,590,716.00	1.00	4,590,716.00
Activity Total						4,590,716.00		4,590,716.00		4,590,716.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Muungano										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,367,606.40	1.00	5,367,606.40	1.00	5,367,606.40	1.00	5,367,606.40
Activity Total						5,367,606.40		5,367,606.40		5,367,606.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Ng'eng'i										
C56S02	To equip121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,925,554.96	1.00	5,925,554.96	1.00	5,925,554.96	1.00	5,925,554.96
Activity Total						5,925,554.96		5,925,554.96		5,925,554.96
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Ng'ereng'ere										
C56S02	To equip 121 primary schools with capitation grants 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
	22013114	Capitation Costs-Education	Lumpsum	10,671,649.04	1.00	10,671,649.04	1.00	10,671,649.04	1.00	10,671,649.04
<b>Activity Total</b>						<b>10,671,649.04</b>		<b>10,671,649.04</b>		<b>10,671,649.04</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nkerege										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,647,217.12	1.00	4,647,217.12	1.00	4,647,217.12	1.00	4,647,217.12
<b>Activity Total</b>						<b>4,647,217.12</b>		<b>4,647,217.12</b>		<b>4,647,217.12</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Ntagacha										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	6,102,120.96	1.00	6,102,120.96	1.00	6,102,120.96	1.00	6,102,120.96
<b>Activity Total</b>						<b>6,102,120.96</b>		<b>6,102,120.96</b>		<b>6,102,120.96</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyabichune										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	7,316,894.61	1.00	7,316,894.61	1.00	7,316,894.61	1.00	7,316,894.61
<b>Activity Total</b>						<b>7,316,894.61</b>		<b>7,316,894.61</b>		<b>7,316,894.61</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: NYABIGENA										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	7,528,774.24	1.00	7,528,774.24	1.00	7,528,774.24	1.00	7,528,774.24
<b>Activity Total</b>						<b>7,528,774.24</b>		<b>7,528,774.24</b>		<b>7,528,774.24</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyabirongo										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	6,123,308.88	1.00	6,123,308.88	1.00	6,123,308.88	1.00	6,123,308.88
<b>Activity Total</b>						<b>6,123,308.88</b>		<b>6,123,308.88</b>		<b>6,123,308.88</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyabisaga										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	6,879,011.36	1.00	6,879,011.36	1.00	6,879,011.36	1.00	6,879,011.36
<b>Activity Total</b>						<b>6,879,011.36</b>		<b>6,879,011.36</b>		<b>6,879,011.36</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyabitocho										
C56S02	To equip121 primary schools with capitation grants 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
	22013114	Capitation Costs-Education	Lumpsum	5,268,729.44	1.00	5,268,729.44	1.00	5,268,729.44	1.00	5,268,729.44
<b>Activity Total</b>						<b>5,268,729.44</b>		<b>5,268,729.44</b>		<b>5,268,729.44</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: NYABUSARA										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	7,309,832.40	1.00	7,309,832.40	1.00	7,309,832.40	1.00	7,309,832.40
<b>Activity Total</b>						<b>7,309,832.40</b>		<b>7,309,832.40</b>		<b>7,309,832.40</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyagisya										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	6,144,496.80	1.00	6,144,496.80	1.00	6,144,496.80	1.00	6,144,496.80
<b>Activity Total</b>						<b>6,144,496.80</b>		<b>6,144,496.80</b>		<b>6,144,496.80</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyairoma										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	8,595,232.88	1.00	8,595,232.88	1.00	8,595,232.88	1.00	8,595,232.88
<b>Activity Total</b>						<b>8,595,232.88</b>		<b>8,595,232.88</b>		<b>8,595,232.88</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyakalima										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	3,538,382.64	1.00	3,538,382.64	1.00	3,538,382.64	1.00	3,538,382.64
Activity Total						3,538,382.64		3,538,382.64		3,538,382.64
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyakonga										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	6,038,557.20	1.00	6,038,557.20	1.00	6,038,557.20	1.00	6,038,557.20
Activity Total						6,038,557.20		6,038,557.20		6,038,557.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyakunguru 'A'										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	6,829,572.88	1.00	6,829,572.88	1.00	6,829,572.88	1.00	6,829,572.88
Activity Total						6,829,572.88		6,829,572.88		6,829,572.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyakunguru 'B'										
C56S02	To equip121primary schools with capitation grants 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
	22013114	Capitation Costs-Education	Lumpsum	8,559,919.68	1.00	8,559,919.68	1.00	8,559,919.68	1.00	8,559,919.68
<b>Activity Total</b>						<b>8,559,919.68</b>		<b>8,559,919.68</b>		<b>8,559,919.68</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyamaheheya										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,986,223.84	1.00	4,986,223.84	1.00	4,986,223.84	1.00	4,986,223.84
<b>Activity Total</b>						<b>4,986,223.84</b>		<b>4,986,223.84</b>		<b>4,986,223.84</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyambeche										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	3,008,684.64	1.00	3,008,684.64	1.00	3,008,684.64	1.00	3,008,684.64
<b>Activity Total</b>						<b>3,008,684.64</b>		<b>3,008,684.64</b>		<b>3,008,684.64</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyamerama										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,456,525.84	1.00	4,456,525.84	1.00	4,456,525.84	1.00	4,456,525.84
<b>Activity Total</b>						<b>4,456,525.84</b>		<b>4,456,525.84</b>		<b>4,456,525.84</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyamerambaro										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,873,221.60	1.00	4,873,221.60	1.00	4,873,221.60	1.00	4,873,221.60
<b>Activity Total</b>						<b>4,873,221.60</b>		<b>4,873,221.60</b>		<b>4,873,221.60</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: NYAMICHALE										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,145,769.68	1.00	4,145,769.68	1.00	4,145,769.68	1.00	4,145,769.68
<b>Activity Total</b>						<b>4,145,769.68</b>		<b>4,145,769.68</b>		<b>4,145,769.68</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyamiri										
C56S02	To equip121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	6,886,074.00	1.00	6,886,074.00	1.00	6,886,074.00	1.00	6,886,074.00
<b>Activity Total</b>						<b>6,886,074.00</b>		<b>6,886,074.00</b>		<b>6,886,074.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyamombara										
C56S02	To equip 121 primary schools with capitation grants 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
	22013114	Capitation Costs-Education	Lumpsum	9,915,946.56	1.00	9,915,946.56	1.00	9,915,946.56	1.00	9,915,946.56
<b>Activity Total</b>						<b>9,915,946.56</b>		<b>9,915,946.56</b>		<b>9,915,946.56</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: NYAMONGO										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	11,335,537.20	1.00	11,335,537.20	1.00	11,335,537.20	1.00	11,335,537.20
<b>Activity Total</b>						<b>11,335,537.20</b>		<b>11,335,537.20</b>		<b>11,335,537.20</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyamwaga										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,233,416.24	1.00	5,233,416.24	1.00	5,233,416.24	1.00	5,233,416.24
<b>Activity Total</b>						<b>5,233,416.24</b>		<b>5,233,416.24</b>		<b>5,233,416.24</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyamwigura										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	3,601,946.40	1.00	3,601,946.40	1.00	3,601,946.40	1.00	3,601,946.40
<b>Activity Total</b>						<b>3,601,946.40</b>		<b>3,601,946.40</b>		<b>3,601,946.40</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyandage										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	6,045,619.84	1.00	6,045,619.84	1.00	6,045,619.84	1.00	6,045,619.84
Activity Total						6,045,619.84		6,045,619.84		6,045,619.84
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyangoto										
C56S02	To equip121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	9,485,125.52	1.00	9,485,125.52	1.00	9,485,125.52	1.00	9,485,125.52
Activity Total						9,485,125.52		9,485,125.52		9,485,125.52
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyankoni										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	8,446,917.44	1.00	8,446,917.44	1.00	8,446,917.44	1.00	8,446,917.44
Activity Total						8,446,917.44		8,446,917.44		8,446,917.44
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: NYANSANGERO										
C56S02	To equip 121 primary schools with capitation grants 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
	22013114	Capitation Costs-Education	Lumpsum	5,522,984.48	1.00	5,522,984.48	1.00	5,522,984.48	1.00	5,522,984.48
<b>Activity Total</b>						<b>5,522,984.48</b>		<b>5,522,984.48</b>		<b>5,522,984.48</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: NYANSINCHA										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	7,112,078.48	1.00	7,112,078.48	1.00	7,112,078.48	1.00	7,112,078.48
<b>Activity Total</b>						<b>7,112,078.48</b>		<b>7,112,078.48</b>		<b>7,112,078.48</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: NYANTARE										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	3,736,136.56	1.00	3,736,136.56	1.00	3,736,136.56	1.00	3,736,136.56
<b>Activity Total</b>						<b>3,736,136.56</b>		<b>3,736,136.56</b>		<b>3,736,136.56</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: NYANTIRA										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	3,510,132.08	1.00	3,510,132.08	1.00	3,510,132.08	1.00	3,510,132.08
<b>Activity Total</b>						<b>3,510,132.08</b>		<b>3,510,132.08</b>		<b>3,510,132.08</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyarero										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,706,613.12	1.00	5,706,613.12	1.00	5,706,613.12	1.00	5,706,613.12
Activity Total						5,706,613.12		5,706,613.12		5,706,613.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyarwana										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	3,976,266.32	1.00	3,976,266.32	1.00	3,976,266.32	1.00	3,976,266.32
Activity Total						3,976,266.32		3,976,266.32		3,976,266.32
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyasaricho										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,007,411.76	1.00	5,007,411.76	1.00	5,007,411.76	1.00	5,007,411.76
Activity Total						5,007,411.76		5,007,411.76		5,007,411.76
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Nyeigera										
C56S02	To equip 121 primary schools with capitation grants 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
	22013114	Capitation Costs-Education	Lumpsum	5,551,235.04	1.00	5,551,235.04	1.00	5,551,235.04	1.00	5,551,235.04
<b>Activity Total</b>						<b>5,551,235.04</b>		<b>5,551,235.04</b>		<b>5,551,235.04</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Pemba										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	7,090,890.56	1.00	7,090,890.56	1.00	7,090,890.56	1.00	7,090,890.56
<b>Activity Total</b>						<b>7,090,890.56</b>		<b>7,090,890.56</b>		<b>7,090,890.56</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Remagwe										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	3,418,317.76	1.00	3,418,317.76	1.00	3,418,317.76	1.00	3,418,317.76
<b>Activity Total</b>						<b>3,418,317.76</b>		<b>3,418,317.76</b>		<b>3,418,317.76</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Rengumanche										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,852,033.68	1.00	4,852,033.68	1.00	4,852,033.68	1.00	4,852,033.68
<b>Activity Total</b>						<b>4,852,033.68</b>		<b>4,852,033.68</b>		<b>4,852,033.68</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: REWANDWE										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	1,892,787.52	1.00	1,892,787.52	1.00	1,892,787.52	1.00	1,892,787.52
<b>Activity Total</b>						<b>1,892,787.52</b>		<b>1,892,787.52</b>		<b>1,892,787.52</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Rosana										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,809,657.84	1.00	4,809,657.84	1.00	4,809,657.84	1.00	4,809,657.84
<b>Activity Total</b>						<b>4,809,657.84</b>		<b>4,809,657.84</b>		<b>4,809,657.84</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Sang'anga										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,753,156.72	1.00	4,753,156.72	1.00	4,753,156.72	1.00	4,753,156.72
<b>Activity Total</b>						<b>4,753,156.72</b>		<b>4,753,156.72</b>		<b>4,753,156.72</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Sirari										
C56S02	To equip 121 primary schools with capitation grants 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
	22013114	Capitation Costs-Education	Lumpsum	10,961,217.28	1.00	10,961,217.28	1.00	10,961,217.28	1.00	10,961,217.28
<b>Activity Total</b>						<b>10,961,217.28</b>		<b>10,961,217.28</b>		<b>10,961,217.28</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Sombanyasoko										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	4,244,646.64	1.00	4,244,646.64	1.00	4,244,646.64	1.00	4,244,646.64
<b>Activity Total</b>						<b>4,244,646.64</b>		<b>4,244,646.64</b>		<b>4,244,646.64</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Soroneta										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,240,478.88	1.00	5,240,478.88	1.00	5,240,478.88	1.00	5,240,478.88
<b>Activity Total</b>						<b>5,240,478.88</b>		<b>5,240,478.88</b>		<b>5,240,478.88</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Surubu										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	6,829,572.88	1.00	6,829,572.88	1.00	6,829,572.88	1.00	6,829,572.88
<b>Activity Total</b>						<b>6,829,572.88</b>		<b>6,829,572.88</b>		<b>6,829,572.88</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Taisi										
C56S02	To equip121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	3,785,575.04	1.00	3,785,575.04	1.00	3,785,575.04	1.00	3,785,575.04
Activity Total						3,785,575.04		3,785,575.04		3,785,575.04
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Tumaini										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,699,550.48	1.00	5,699,550.48	1.00	5,699,550.48	1.00	5,699,550.48
Activity Total						5,699,550.48		5,699,550.48		5,699,550.48
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Turugeti										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	5,805,490.08	1.00	5,805,490.08	1.00	5,805,490.08	1.00	5,805,490.08
Activity Total						5,805,490.08		5,805,490.08		5,805,490.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Umoja										
C56S02	To equip 121 primary schools with capitation grants 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
	22013114	Capitation Costs-Education	Lumpsum	3,962,141.04	1.00	3,962,141.04	1.00	3,962,141.04	1.00	3,962,141.04
<b>Activity Total</b>						<b>3,962,141.04</b>		<b>3,962,141.04</b>		<b>3,962,141.04</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Wakulima										
C56S02	To equip 121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	3,446,568.32	1.00	3,446,568.32	1.00	3,446,568.32	1.00	3,446,568.32
<b>Activity Total</b>						<b>3,446,568.32</b>		<b>3,446,568.32</b>		<b>3,446,568.32</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Weigita										
C56S02	To equip121 primary schools with capitation grants by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	3,665,510.16	1.00	3,665,510.16	1.00	3,665,510.16	1.00	3,665,510.16
<b>Activity Total</b>						<b>3,665,510.16</b>		<b>3,665,510.16</b>		<b>3,665,510.16</b>
<b>Cost Centre Total</b>						<b>716,526,000.00</b>		<b>716,526,000.00</b>		<b>716,526,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509B Secondary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Borega										
C23S04	To equip Borega secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Set	3,108,488.99	1.00	3,108,488.99	1.00	3,108,488.99	2.00	6,216,977.98

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>3,108,488.99</b>		<b>3,108,488.99</b>		<b>6,216,977.98</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Bukenye										
C23S01	To equip Bukenye secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	2,497,892.64	1.00	2,497,892.64	1.00	2,497,892.64	2.00	4,995,785.28
<b>Activity Total</b>						<b>2,497,892.64</b>		<b>2,497,892.64</b>		<b>4,995,785.28</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Bungurere										
C23S02	To equip Bungurere secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	4,204,785.94	1.00	4,204,785.94	1.00	4,204,785.94	2.00	8,409,571.88
<b>Activity Total</b>						<b>4,204,785.94</b>		<b>4,204,785.94</b>		<b>8,409,571.88</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: BWIREGE										
C23S01	To equip Bwirege secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	7,618,572.54	1.00	7,618,572.54	1.00	7,618,572.54	2.00	15,237,145.08
<b>Activity Total</b>						<b>7,618,572.54</b>		<b>7,618,572.54</b>		<b>15,237,145.08</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Ganyange										
C23S02	To equip Ganyange secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Set	4,357,434.93	1.00	4,357,434.93	1.00	4,357,434.93	2.00	8,714,869.86
<b>Activity Total</b>						<b>4,357,434.93</b>		<b>4,357,434.93</b>		<b>8,714,869.86</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Genge										
C23S02	To equip Genge secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	6,813,696.02	1.00	6,813,696.02	1.00	6,813,696.02	2.00	13,627,392.04
<b>Activity Total</b>						<b>6,813,696.02</b>		<b>6,813,696.02</b>		<b>13,627,392.04</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Gibaso										
C23S02	To equip Gibaso secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	4,954,153.73	1.00	4,954,153.73	1.00	4,954,153.73	2.00	9,908,307.46
<b>Activity Total</b>						<b>4,954,153.73</b>		<b>4,954,153.73</b>		<b>9,908,307.46</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Gorong'a										
C23S02	To equip Gorong'a secondary school with laboratory equipments and apparati through capitation grants 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
	22013114	Capitation Costs-Education	Set	5,856,170.51	1.00	5,856,170.51	1.00	5,856,170.51	2.00	11,712,341.02
<b>Activity Total</b>						<b>5,856,170.51</b>		<b>5,856,170.51</b>		<b>11,712,341.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Inchage										
C23S02	To equip Inchage secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	4,260,294.66	1.00	4,260,294.66	1.00	4,260,294.66	2.00	8,520,589.32
<b>Activity Total</b>						<b>4,260,294.66</b>		<b>4,260,294.66</b>		<b>8,520,589.32</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Inchugu										
C23S02	To equip Inchugu secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Set	14,543,286.01	1.00	14,543,286.01	1.00	14,543,286.01	2.00	29,086,572.02
<b>Activity Total</b>						<b>14,543,286.01</b>		<b>14,543,286.01</b>		<b>29,086,572.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Ingwe										
C23S04	To equip Ingwe secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	15,653,460.51	1.00	15,653,460.51	1.00	15,653,460.51	200.00	3,130,692,102.00
<b>Activity Total</b>						<b>15,653,460.51</b>		<b>15,653,460.51</b>		<b>3,130,692,102.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Itiryo										
C23S02	To equip Itiryo secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Set	6,924,713.47	1.00	6,924,713.47	2.00	13,849,426.94	2.00	13,849,426.94
<b>Activity Total</b>						<b>6,924,713.47</b>		<b>13,849,426.94</b>		<b>13,849,426.94</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: J.K. Nyerere										
C23S04	To equip Julius Kambarage Nyerere secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	8,492,834.96	1.00	8,492,834.96	1.00	8,492,834.96	2.00	16,985,669.92
<b>Activity Total</b>						<b>8,492,834.96</b>		<b>8,492,834.96</b>		<b>16,985,669.92</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kangariani										
C23S02	To equip Kangariani secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	2,053,822.83	1.00	2,053,822.83	1.00	2,053,822.83	2.00	4,107,645.66
<b>Activity Total</b>						<b>2,053,822.83</b>		<b>2,053,822.83</b>		<b>4,107,645.66</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kebogwe										
C23S02	To equip Kebogwe secondary school with laboratory equipments and apparati through capitation grants 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
	22013114	Capitation Costs-Education	Set	5,106,802.72	1.00	5,106,802.72	1.00	5,106,802.72	2.00	10,213,605.44
<b>Activity Total</b>						<b>5,106,802.72</b>		<b>5,106,802.72</b>		<b>10,213,605.44</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kemakorere										
C23S02	To equip Kemakorere secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	7,563,063.81	1.00	7,563,063.81	1.00	7,563,063.81	2.00	15,126,127.62
<b>Activity Total</b>						<b>7,563,063.81</b>		<b>7,563,063.81</b>		<b>15,126,127.62</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kemambo										
C23S02	To equip Kemambo secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	9,325,465.84	1.00	9,325,465.84	1.00	9,325,465.84	2.00	18,650,931.68
<b>Activity Total</b>						<b>9,325,465.84</b>		<b>9,325,465.84</b>		<b>18,650,931.68</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kewamamba										
C23S02	To equip Kewamamba secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	2,733,804.72	1.00	2,733,804.72	1.00	2,733,804.72	2.00	5,467,609.44
<b>Activity Total</b>						<b>2,733,804.72</b>		<b>2,733,804.72</b>		<b>5,467,609.44</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kibasuka										
C23S02	To equip Kinasuka secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	6,286,363.13	1.00	6,286,363.13	1.00	6,286,363.13	2.00	12,572,726.26
<b>Activity Total</b>						<b>6,286,363.13</b>		<b>6,286,363.13</b>		<b>12,572,726.26</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kitawasi										
C23S02	To equip Kitawasi secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	5,203,942.99	1.00	5,203,942.99	1.00	5,203,942.99	2.00	10,407,885.98
<b>Activity Total</b>						<b>5,203,942.99</b>		<b>5,203,942.99</b>		<b>10,407,885.98</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Korotambe										
C23S02	To equip Korotambe secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	7,202,257.10	1.00	7,202,257.10	1.00	7,202,257.10	2.00	14,404,514.20
<b>Activity Total</b>						<b>7,202,257.10</b>		<b>7,202,257.10</b>		<b>14,404,514.20</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Kurumwa										
C23S02	To equip Kurumwa secondary school with laboratory equipments and apparati through capitation grants 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
	22013114	Capitation Costs-Education	Set	5,592,504.07	1.00	5,592,504.07	1.00	5,592,504.07	2.00	11,185,008.14
<b>Activity Total</b>						<b>5,592,504.07</b>		<b>5,592,504.07</b>		<b>11,185,008.14</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Magoto										
C23S04	To equip Magoto secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	7,951,624.89	1.00	7,951,624.89	1.00	7,951,624.89	2.00	15,903,249.78
<b>Activity Total</b>						<b>7,951,624.89</b>		<b>7,951,624.89</b>		<b>15,903,249.78</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Manga										
C23S04	To equip Manga secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	14,987,355.42	1.00	14,987,355.42	1.00	14,987,355.42	2.00	29,974,710.84
<b>Activity Total</b>						<b>14,987,355.42</b>		<b>14,987,355.42</b>		<b>29,974,710.84</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Matongo										
C23S02	To equip Matongo secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	2,164,840.28	1.00	2,164,840.28	1.00	2,164,840.28	2.00	4,329,680.56
<b>Activity Total</b>						<b>2,164,840.28</b>		<b>2,164,840.28</b>		<b>4,329,680.56</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Mbogi										
C23S02	To equip Mbogi secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	8,825,887.31	1.00	8,825,887.31	1.00	8,825,887.31	2.00	17,651,774.62
<b>Activity Total</b>						<b>8,825,887.31</b>		<b>8,825,887.31</b>		<b>17,651,774.62</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Muriba										
C23S02	To equip Muriba secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	6,772,064.48	1.00	6,772,064.48	1.00	6,772,064.48	2.00	13,544,128.96
<b>Activity Total</b>						<b>6,772,064.48</b>		<b>6,772,064.48</b>		<b>13,544,128.96</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Mwema										
C23S02	To equip Mwema secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	8,187,536.97	1.00	8,187,536.97	1.00	8,187,536.97	2.00	16,375,073.94
<b>Activity Total</b>						<b>8,187,536.97</b>		<b>8,187,536.97</b>		<b>16,375,073.94</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nkerege										
C23S02	To equip Nkerege secondary school with laboratory equipments and apparati through capitation grants 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
	22013114	Capitation Costs-Education	Annually	2,997,471.16	1.00	2,997,471.16	1.00	2,997,471.16	2.00	5,994,942.32
<b>Activity Total</b>						<b>2,997,471.16</b>		<b>2,997,471.16</b>		<b>5,994,942.32</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyabichune										
C23S02	To equip Nyabichune secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	3,982,751.04	1.00	3,982,751.04	1.00	3,982,751.04	2.00	7,965,502.08
<b>Activity Total</b>						<b>3,982,751.04</b>		<b>3,982,751.04</b>		<b>7,965,502.08</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyabirongo										
C23S02	To equip Nyabirongo secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	5,134,557.08	1.00	5,134,557.08	1.00	5,134,557.08	2.00	10,269,114.16
<b>Activity Total</b>						<b>5,134,557.08</b>		<b>5,134,557.08</b>		<b>10,269,114.16</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyaibara										
C23S02	To equip Nyaibara secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	9,186,694.03	1.00	9,186,694.03	1.00	9,186,694.03	2.00	18,373,388.06
<b>Activity Total</b>						<b>9,186,694.03</b>		<b>9,186,694.03</b>		<b>18,373,388.06</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyamongo										
C23S02	To equip Nyamongo secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	14,293,496.75	1.00	14,293,496.75	1.00	14,293,496.75	2.00	28,586,993.50
<b>Activity Total</b>						<b>14,293,496.75</b>		<b>14,293,496.75</b>		<b>28,586,993.50</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyamwaga										
C23S02	To equip Nyamwaga secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	8,451,203.42	1.00	8,451,203.42	1.00	8,451,203.42	2.00	16,902,406.84
<b>Activity Total</b>						<b>8,451,203.42</b>		<b>8,451,203.42</b>		<b>16,902,406.84</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyamwigura										
C23S02	To equip NYMwigura secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Set	4,399,066.47	1.00	4,399,066.47	1.00	4,399,066.47	2.00	8,798,132.94
<b>Activity Total</b>						<b>4,399,066.47</b>		<b>4,399,066.47</b>		<b>8,798,132.94</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyansisine										
C23S02	To equip Nyansisine secondary school with laboratory equipments and apparati through capitation grants 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
	22013114	Capitation Costs-Education	Annually	4,829,259.09	1.00	4,829,259.09	1.00	4,829,259.09	2.00	9,658,518.18
<b>Activity Total</b>						<b>4,829,259.09</b>		<b>4,829,259.09</b>		<b>9,658,518.18</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: NYANTIRA										
C23S01	To equip Nyantira secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	4,940,276.55	1.00	4,940,276.55	1.00	4,940,276.55	2.00	9,880,553.10
<b>Activity Total</b>						<b>4,940,276.55</b>		<b>4,940,276.55</b>		<b>9,880,553.10</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyanungu										
C23S02	To equip Nyanungu secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	8,451,203.42	1.00	8,451,203.42	1.00	8,451,203.42	2.00	16,902,406.84
<b>Activity Total</b>						<b>8,451,203.42</b>		<b>8,451,203.42</b>		<b>16,902,406.84</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Nyarero										
C23S02	To equip Muriba secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	3,774,593.32	1.00	3,774,593.32	1.00	3,774,593.32	2.00	7,549,186.64
<b>Activity Total</b>						<b>3,774,593.32</b>		<b>3,774,593.32</b>		<b>7,549,186.64</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Regicheri										
C23S02	To equip Regicheri secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	2,526,147.00	1.00	2,526,147.00	100.00	252,614,700.00	2.00	5,052,294.00
<b>Activity Total</b>						<b>2,526,147.00</b>		<b>252,614,700.00</b>		<b>5,052,294.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Sirari										
C23S02	To equip Sirari secondary school with laboratory equipments and apparati through capitation grants by June 2023									
	22013114	Capitation Costs-Education	Annually	19,303,159.20	1.00	19,303,159.20	1.00	19,303,159.20	2.00	38,606,318.40
<b>Activity Total</b>						<b>19,303,159.20</b>		<b>19,303,159.20</b>		<b>38,606,318.40</b>
<b>Cost Centre Total</b>						<b>281,513,000.00</b>		<b>538,526,266.47</b>		<b>3,662,411,180.98</b>
<b>Fund Source Total</b>						<b>998,039,000.00</b>		<b>1,255,052,266.47</b>		<b>4,378,937,180.98</b>
<b>Community Health Fund - iCHF</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamwaga										
C01S04	To procure 1 set of drug, medicine, medical equipments, laboratory supply, hospital supply and dental supply quarterly by June 2023									
	22004102	Drugs and Medicines	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	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
	22004104	Dental Supplies	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22004105	Hospital Supplies	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22004107	Laboratory Supplies	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	31122205	Medical Equipment	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
<b>Activity Total</b>						<b>3,240,000.00</b>		<b>3,240,000.00</b>		<b>3,240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamwaga										
C01S0A	To maintain and repair medical equipment sets (laboratory and diagnostic) by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamwaga										
C12S07	To create good working environment by providing facilities for refreshment to day and night shift staff (including cups, mags, sugar, tea/coffee, kettle e.t.c for Nyamwaga Hospital by June 2023									
	21121103	Food and Refreshment	Person days	5,000.00	88.00	440,000.00	88.00	440,000.00	88.00	440,000.00
<b>Activity Total</b>						<b>440,000.00</b>		<b>440,000.00</b>		<b>440,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S03	To procure 1 computer and 1 finger print registration accessory (Biometric Sensor) for data storage and staff registration for Nyamwaga Hospital once a year by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0E	To conduct 2 days community sensitization of iCHF,NHIF by 2 staff quarterly for Nyamwaga Hospital by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
	21121103	Food and Refreshment	Person days	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
<b>Cost Centre Total</b>						<b>5,000,000.00</b>		<b>5,000,000.00</b>		<b>5,000,000.00</b>
<b>Cost Centre: 508D Health Centres</b>										
Objective: A Service improved and HIV infection reduced										
Target: A01 HIV/AIDs prevalence rate reduced from 3.4% to 2.6% by June 2026										
Facility: Magoma										
A01S01	To conduct comprehensive PMTCT to all pregnant women attending RCH by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A02 Prevention of Mother to Child Transmission (PMTCT) services increased from 0.008% to 0.004% by June 2026										
Facility: Magoto										
A02S05	To facilitate transportation of blood donated to BMC and to facilitate blood donation campain by June 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	80,000.00	12.00	960,000.00	12.00	960,000.00	12.00	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
Activity Total						960,000.00		960,000.00		960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Genkuru										
C01S03	To procure one set of drugs, reagents and medical equipments by June 2023									
	22004102	Drugs and Medicines	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22004104	Dental Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22004105	Hospital Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22004107	Laboratory Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	31122205	Medical Equipment	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						950,000.00		950,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Genkuru										
C01S05	To conduct quarterly preventive, maintenance and repair of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						25,000.00		25,000.00		25,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Magoma										
C01S04	To procure one set of medicines, medical supplies,medical equipment, dental supplies and Laboratory reagents qaterly by june 2023									
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	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
	22004104	Dental Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22004105	Hospital Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22004107	Laboratory Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	31122205	Medical Equipment	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>950,000.00</b>		<b>950,000.00</b>		<b>950,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Magoma										
C01S08	To conduct quarterly preventive maintainance of facility medical equipments by June 2023									
	22020111	Outsource Maintenance Contract Services	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Magoto										
C01S07	To procure quarterly 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	Set	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00
	22004104	Dental Supplies	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22004105	Hospital Supplies	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	31122205	Medical Equipment	Set	112,500.00	1.00	112,500.00	1.00	112,500.00	1.00	112,500.00
<b>Activity Total</b>						<b>1,312,500.00</b>		<b>1,312,500.00</b>		<b>1,312,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Muriba										
C01S02	To procure 1 set of drug and medicine, medical equipments, laboratory supply and dental supplies quarterly by June 2023									
	22004102	Drugs and Medicines	Set	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00
	22004104	Dental Supplies	Set	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
	22004105	Hospital Supplies	Set	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
	22004107	Laboratory Supplies	kit	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
	31122205	Medical Equipment	Set	210,000.00	1.00	210,000.00	1.00	210,000.00	1.00	210,000.00
<b>Activity Total</b>						<b>1,330,000.00</b>		<b>1,330,000.00</b>		<b>1,330,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamongo										
C01S02	To procure 1 set of drug and medicine, medical equipments, laboratory supply and dental by June 2023									
	22004102	Drugs and Medicines	Set	625,000.00	1.00	625,000.00	1.00	625,000.00	1.00	625,000.00
	22004104	Dental Supplies	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	22004105	Hospital Supplies	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	22004107	Laboratory Supplies	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	31122205	Medical Equipment	Set	187,500.00	1.00	187,500.00	1.00	187,500.00	1.00	187,500.00
<b>Activity Total</b>						<b>1,187,500.00</b>		<b>1,187,500.00</b>		<b>1,187,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamongo										
C01S05	To maintain and repair medical equipment set by june 2023									
	22018107	Outsource maintenance contract services	Lumpsum	32,500.00	1.00	32,500.00	1.00	32,500.00	1.00	32,500.00
<b>Activity Total</b>						<b>32,500.00</b>		<b>32,500.00</b>		<b>32,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyangoto										
C01S06	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023									
	22004102	Drugs and Medicines	kit	725,000.00	1.00	725,000.00	1.00	725,000.00	1.00	725,000.00
	22004104	Dental Supplies	kit	145,000.00	1.00	145,000.00	1.00	145,000.00	1.00	145,000.00
	22004105	Hospital Supplies	kit	145,000.00	1.00	145,000.00	1.00	145,000.00	1.00	145,000.00
	22004107	Laboratory Supplies	kit	145,000.00	1.00	145,000.00	1.00	145,000.00	1.00	145,000.00
	22024109	Repair and Maintanance of Furniture-Office	Each	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	31122205	Medical Equipment	kit	108,000.00	1.00	108,000.00	1.00	108,000.00	1.00	108,000.00
<b>Activity Total</b>						<b>1,343,000.00</b>		<b>1,343,000.00</b>		<b>1,343,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyarwana										
C01S02	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	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
	22004104	Dental Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22004105	Hospital Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22004107	Laboratory Supplies	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	31122205	Medical Equipment	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyarwana										
C01S05	To conduct 2 community outreach on importance of ICHF, NHIF by June 2023									
	21113103	Extra-Duty	Person days	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Sirari										
C01S03	To procure one set of Medicine, medical equipment, Hospital supplies,dental supplies and Laboratory reagents quaterly by june 2023									
	22004102	Drugs and Medicines	kit	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00
	22004104	Dental Supplies	kit	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
	22004105	Hospital Supplies	kit	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
	22004107	Laboratory Supplies	kit	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
	22024109	Repair and Maintanance of Furniture-Office	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	31122205	Medical Equipment	kit	210,000.00	1.00	210,000.00	1.00	210,000.00	1.00	210,000.00
<b>Activity Total</b>						<b>1,365,000.00</b>		<b>1,365,000.00</b>		<b>1,365,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Magoto										
C16S02	To conduct quarterly preventive maintenance and repair of medical equipment by June 2023.									
	22018107	Outsource maintenance contract services	Lumpsum	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00
<b>Activity Total</b>						<b>37,500.00</b>		<b>37,500.00</b>		<b>37,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Muriba										
C16S02	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023.									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Women delivering in health facilities increased from 72% to 90% by June 2026										
Facility: Magoto										
C03C01	To conduct 2 days on Job training on methods Family Planning by June 2023									
	21121103	Food and Refreshment	Lumpsum	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Magoma										
C04S08	To conduct bi-annual community sensitization meeting on adolescence and sexual reproductive health to peer groups in the community 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
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Magoto										
C04S06	To procure safety tools quarterly by June 2023									
	22018105	Small tools and implements	Set	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Muriba										
C04S0A	To conduct quarterly MPDSR meeting by June 2023.(Current Budget									
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyangoto										
C04C02	To conduct 2 days on Job training on modern methods Family Planning by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyangoto										
C04S06	To conduct annually community score card meeting on reproductive and child health services uses by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
	21121103	Food and Refreshment	Plate	2,000.00	50.00	100,000.00	50.00	100,000.00	50.00	100,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	8.00	80,000.00	8.00	80,000.00	8.00	80,000.00
<b>Activity Total</b>						<b>340,000.00</b>		<b>340,000.00</b>		<b>340,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyarwana										
C04S06	To conduct 2 days on Job training on methods Family Planning by June 2023									
	21113103	Extra-Duty	Person days	110,000.00	1.00	110,000.00	1.00	110,000.00	1.00	110,000.00
<b>Activity Total</b>						<b>110,000.00</b>		<b>110,000.00</b>		<b>110,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: Magoma										
C09C01	To create community awareness and mass screening on non- communicable diseases (HTN, DM and BMI) at 3 villages semi-annually by 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Genkuru										
C12S03	To facilitate good working environment for extra hours for health workers by june 2023									
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Magoma										
C12S02	To provide Statutory benefits packages to the Health care provider's at Magoma Health Centre by June 2023									
	21113101	Leave Travel	Person	70,000.00	1.00	70,000.00	1.00	70,000.00	1.00	70,000.00
	22006112	Uniforms	Allowance	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
<b>Activity Total</b>						<b>170,000.00</b>		<b>170,000.00</b>		<b>170,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Magoma										
C12S05	To provide monthly payment of salaries to1 security guards and 1 facility cleaner by June 2023									
	21121110	Casual Labourers	Month	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamongo										
C12S05	To facilitate payment of salaries for security guards and casual labourers at Nyamongo health-center ya June 2023									
	21112108	Local Staff Salaries	Allowance	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamongo										
C12S07	To motivate health staffs working extra hours at Nyamongo Health-centre by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	14.00	420,000.00	14.00	420,000.00	14.00	420,000.00
<b>Activity Total</b>						<b>420,000.00</b>		<b>420,000.00</b>		<b>420,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Sirari										
C12S02	To provide monthly payment of salaries to security guards and casual labourers by June 2023									
	21112108	Local Staff Salaries	Person	13,750.00	24.00	330,000.00	24.00	330,000.00	24.00	330,000.00
<b>Activity Total</b>						<b>330,000.00</b>		<b>330,000.00</b>		<b>330,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Muriba										
D01S01	To procure cleaning material for Muriba H/C by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Each	170,000.00	1.00	170,000.00	1.00	170,000.00	1.00	170,000.00
<b>Activity Total</b>						<b>170,000.00</b>		<b>170,000.00</b>		<b>170,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyarwana										
D01S05	To procure safety tools by June 2023									
	22006106	Laundry and Cleaning	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Genkuru										
E01S02	To procure office cousumables by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Genkuru										
E01S05	To conduct 2 community outreach on importance of ICHF, NHIF by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Genkuru										
E01S09	To settle monthly utility bills (water, electricity, postage, telephone, fax, internet services and sewerage disposals e.t.c) by June 2023									
	21121101	Electricity	Bill	5,000.00	12.00	60,000.00	1.00	5,000.00	1.00	5,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	145,000.00	1.00	145,000.00	1.00	145,000.00	1.00	145,000.00
	22002102	Water Charges-Utilities	Bill	5,000.00	12.00	60,000.00	1.00	5,000.00	1.00	5,000.00
	22012101	Internet and Email connections	Bill	5,000.00	12.00	60,000.00	1.00	5,000.00	1.00	5,000.00
<b>Activity Total</b>						<b>325,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Magoma										
E01S03	To print and photocopying of MTUHA books for Magoma HC quarterly by June 2023									
	22001109	Printing and Photocopying Costs	Each	15,000.00	6.00	90,000.00	6.00	90,000.00	6.00	90,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>90,000.00</b>		<b>90,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Magoto										
E01S0A	To conduct 2 community outreach on importance of ICHF, NHIF by June 2023									
	21121112	Transport	Allowance	50,000.00	5.00	250,000.00	6.00	300,000.00	6.00	300,000.00
<b>Activity Total</b>						<b>250,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamongo										
E01S02	To facilitate payment of water supplies and electricity bills									
	21121101	Electricity	Bill	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
	22002102	Water Charges-Utilities	Bill	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamongo										
E01S0E	To pay internet bills for iCHF facilitation by June 2023									
	22012101	Internet and Email connections	Bill	15,000.00	12.00	180,000.00	12.00	180,000.00	12.00	180,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>180,000.00</b>		<b>180,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S0B	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity and generator petrol) by June 2023									
	21121101	Electricity	Bill	290,000.00	1.00	290,000.00	1.00	290,000.00	1.00	290,000.00
	21121104	Telephone	Bill	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	157,000.00	1.00	157,000.00	1.00	157,000.00	1.00	157,000.00
	22001109	Printing and Photocopying Costs	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22001113	Cleaning Supplies	Each	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
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>797,000.00</b>		<b>797,000.00</b>		<b>797,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S0C	To conduct 2 community sensitization meeting on importance on the importance of ICHF and NHIF enrollment by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyarwana										
E01S01	To facilitate uniform allowance to 2 health care workers by June 2023									
	22006112	Uniforms	Person	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyarwana										
E01S02	To pay monthly salary for 1health Accountants by June 2023									
	21112108	Local Staff Salaries	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S0C	To provide monthly payment of facility electrical bills by june 2023									
	22002101	Electricity-Utilities	Bill	225,100.00	4.00	900,400.00	4.00	900,400.00	4.00	900,400.00
<b>Activity Total</b>						<b>900,400.00</b>		<b>900,400.00</b>		<b>900,400.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S0M	To print and photocopying of MTUHA books by june 2023									
	22001109	Printing and Photocopying Costs	Lumpsum	51,150.00	4.00	204,600.00	4.00	204,600.00	4.00	204,600.00
<b>Activity Total</b>						<b>204,600.00</b>		<b>204,600.00</b>		<b>204,600.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Supporting services to elders increased from 50% to 75% by June 2026										
Facility: Magoma										
F02S01	To identify 60 vunerable eldely people from 3 villages for waivers and exemption schemes by June 2023									
	22001109	Printing and Photocopying Costs	Each	5,000.00	16.00	80,000.00	16.00	80,000.00	16.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F05 Supporting services to Most Vulnerable Children (MVC) increased from 50% to 70% by June 2026										
Facility: Magoma										
F05S01	To conduct quarterly community sensitization meeting on the danger of FGM and other harmful traditional practice by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Allowance	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Magoma										
I01S04	To pay monthly utility bills for water and electricity bills at magoma HC by June 2023									
	22002101	Electricity-Utilities	Bill	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
	22002102	Water Charges-Utilities	Bill	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Nyarwana										
I01S01	To facilitate Leave allowance to 2 health care workers by June 2023									
	21113101	Leave Travel	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Nyarwana										
I01S02	To facilitate health referrals by June 2023									
	21113103	Extra-Duty	Person days	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Muriba										
Y01S01	To conduct bi annual vitamin A, de-worming and acute malnutrition screening during child health and nutrition months CHNM June 2023.									
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: Nyangoto										
Y02S02	To print 3 screening tool of early diagnosis of Malnutrition deficiency by June 2023									
	22001109	Printing and Photocopying Costs	Each	1,000.00	100.00	100,000.00	100.00	100,000.00	100.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Nyarwana										
Y04S02	To print 3 screening tool of early diagnosis of Malnutrition deficiency by June 2023									
	22001109	Printing and Photocopying Costs	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
<b>Cost Centre Total</b>						<b>20,000,000.00</b>		<b>19,885,000.00</b>		<b>19,885,000.00</b>
<b>Cost Centre: 508E Dispensaries</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 HIV/AIDs prevalence rate reduced from 3.4% to 2.6% by June 2026										
Facility: Bumera										
A01S02	To facilitate transportation of Viral Load monitoring by June 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A01 HIV/AIDs prevalence rate reduced from 3.4% to 2.6% by June 2026										
Facility: Kitagutiti										
A01S02	To facilitate samples transportation for Viral Load monitoring by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	2.00	20,000.00	2.00	20,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A01 HIV/AIDs prevalence rate reduced from 3.4% to 2.6% by June 2026										
Facility: Nyabisaga										
A01S02	To facilitate transportation of Viral Load monitoring by June 2023									
	21121112	Transport	Lumpsum	78,750.00	1.00	78,750.00	1.00	78,750.00	1.00	78,750.00
<b>Activity Total</b>						<b>78,750.00</b>		<b>78,750.00</b>		<b>78,750.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 HIV/AIDs prevalence rate reduced from 3.4% to 2.6% by June 2026										
Facility: Nyantira										
A01S02	To facilitate samples transportation for Viral Load monitoring by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	10,000.00	2.00	20,000.00	2.00	20,000.00	2.00	20,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A03 Increased retention and linkage of HIV/AIDS clients from 95% to 98% by June 2026										
Facility: Surubu										
A03S02	To facilitate transportation of Viral Load monitoring monthly by June 2023.									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B01 Corruption complaints received from patients reduced annually from 50 to 10 by June 2026										
Facility: Matongo										
B01S01	To conduct health commodities trail audit by June 2023									
	21113103	Extra-Duty	Allowance	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Bisarwi										
C01S03	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023									
	22004102	Drugs and Medicines	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22004104	Dental Supplies	Set	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	22004105	Hospital Supplies	Set	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	22004107	Laboratory Supplies	Set	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	31122205	Medical Equipment	Set	22,500.00	1.00	22,500.00	1.00	22,500.00	1.00	22,500.00
<b>Activity Total</b>						<b>142,500.00</b>		<b>142,500.00</b>		<b>142,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Bisarwi										
C01S05	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	7,500.00	1.00	7,500.00	1.00	7,500.00	1.00	7,500.00
<b>Activity Total</b>						<b>7,500.00</b>		<b>7,500.00</b>		<b>7,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Borega A										
C01S01	To procure 1 set of drug and medicine, medical supplies, medical equipment, hospital supplies and dental supplies for treatment of nutritional conditions quarterly by June 2023									
	22004102	Drugs and Medicines	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004104	Dental Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004107	Laboratory Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22024109	Repair and Maintanance of Furniture-Office	Each	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	31122205	Medical Equipment	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Bumera										
C01S02	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004104	Dental Supplies	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004105	Hospital Supplies	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004107	Laboratory Supplies	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	31122205	Medical Equipment	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>350,000.00</b>		<b>350,000.00</b>		<b>350,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Gibaso										
C01S03	To procure one set of helth commodities and medical supplies quaterly by june 2023									
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00
	22004104	Dental Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22004105	Hospital Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	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
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22024109	Repair and Maintanance of Furniture-Office	kit	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00
	31122205	Medical Equipment	kit	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00
<b>Activity Total</b>						<b>1,462,500.00</b>		<b>1,462,500.00</b>		<b>1,462,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Itiryo										
C01S04	To procure medicines,medical equipment and medical supplies quarterly by June 2023									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004104	Dental Supplies	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004105	Hospital Supplies	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004107	Laboratory Supplies	Unit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	31122205	Medical Equipment	kit	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>380,000.00</b>		<b>380,000.00</b>		<b>380,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kangariani										
C01S04	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22004104	Dental Supplies	kit	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	22004105	Hospital Supplies	kit	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	22004107	Laboratory Supplies	kit	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	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
	31122205	Medical Equipment	kit	11,250.00	1.00	11,250.00	1.00	11,250.00	1.00	11,250.00
<b>Activity Total</b>						<b>131,250.00</b>		<b>131,250.00</b>		<b>131,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kebweye										
C01S04	To procure quarterly one set drug and medicine by June 2023									
	22004102	Drugs and Medicines	Set	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00
	22004104	Dental Supplies	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004105	Hospital Supplies	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004107	Laboratory Supplies	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	31122205	Medical Equipment	Set	52,500.00	1.00	52,500.00	1.00	52,500.00	1.00	52,500.00
<b>Activity Total</b>						<b>332,500.00</b>		<b>332,500.00</b>		<b>332,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kembwi										
C01S03	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quatery by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22004104	Dental Supplies	kit	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	22004105	Hospital Supplies	kit	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	22004107	Laboratory Supplies	kit	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	31122205	Medical Equipment	kit	22,500.00	1.00	22,500.00	1.00	22,500.00	1.00	22,500.00
<b>Activity Total</b>						<b>142,500.00</b>		<b>142,500.00</b>		<b>142,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kembwi										
C01S06	To conduct 2 community outreach on importance of ICHF, NHIF by June 2023									
	21113103	Extra-Duty	Person days	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kewanja										
C01S02	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00
	22004104	Dental Supplies	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004105	Hospital Supplies	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004107	Laboratory Supplies	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22024109	Repair and Maintanance of Furniture-Office	kit	8,750.00	1.00	8,750.00	1.00	8,750.00	1.00	8,750.00
	31122205	Medical Equipment	kit	52,500.00	1.00	52,500.00	11.00	577,500.00	1.00	52,500.00
<b>Activity Total</b>						<b>341,250.00</b>		<b>866,250.00</b>		<b>341,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kimusi										
C01S02	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	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
	22004104	Dental Supplies	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004105	Hospital Supplies	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004107	Laboratory Supplies	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	31122205	Medical Equipment	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
<b>Activity Total</b>						<b>475,000.00</b>		<b>475,000.00</b>		<b>475,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kimusi										
C01S06	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00
<b>Activity Total</b>						<b>12,500.00</b>		<b>12,500.00</b>		<b>12,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kiongera										
C01S04	To procure qaterly one set of medical drugs,equipments and commodities by june 2023									
	22004102	Drugs and Medicines	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004104	Dental Supplies	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004105	Hospital Supplies	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	31122205	Medical Equipment	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>340,000.00</b>		<b>340,000.00</b>		<b>340,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kiongera										
C01S06	To conduct quaterly maintance and repair of medical equipments by june 2023									
	22018107	Outsource maintenance contract services	Lumpsum	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kitagutiti										
C01S03	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00
	22004104	Dental Supplies	kit	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
	22004105	Hospital Supplies	kit	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
	22004107	Laboratory Supplies	kit	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
	22024109	Repair and Maintanance of Furniture-Office	kit	11,250.00	1.00	11,250.00	1.00	11,250.00	1.00	11,250.00
	31122205	Medical Equipment	kit	67,500.00	1.00	67,500.00	1.00	67,500.00	1.00	67,500.00
<b>Activity Total</b>						<b>438,750.00</b>		<b>438,750.00</b>		<b>438,750.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kitawasi										
C01S02	To procure 1kit of medicine and drugs supplies quartely by june 2023									
	22004102	Drugs and Medicines	kit	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
	22004104	Dental Supplies	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004105	Hospital Supplies	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004107	Laboratory Supplies	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	31122205	Medical Equipment	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>350,000.00</b>		<b>350,000.00</b>		<b>350,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kobori										
C01S03	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22004104	Dental Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004105	Hospital Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004107	Laboratory Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22024109	Repair and Maintanance of Furniture-Office	kit	7,500.00	1.00	7,500.00	1.00	7,500.00	1.00	7,500.00
	31122205	Medical Equipment	kit	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
<b>Activity Total</b>						<b>292,500.00</b>		<b>292,500.00</b>		<b>292,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: korotambe										
C01S02	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023									
	22004102	Drugs and Medicines	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22004104	Dental Supplies	Set	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	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
	22004105	Hospital Supplies	Set	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	22004107	Laboratory Supplies	kit	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	31122205	Medical Equipment	Set	11,250.00	1.00	11,250.00	1.00	11,250.00	1.00	11,250.00
<b>Activity Total</b>						<b>131,250.00</b>		<b>131,250.00</b>		<b>131,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: korotambe										
C01S06	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	3,750.00	1.00	3,750.00	1.00	3,750.00	1.00	3,750.00
<b>Activity Total</b>						<b>3,750.00</b>		<b>3,750.00</b>		<b>3,750.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Matamankwe										
C01S02	To procure quaterly one set of medical drugs,equipments and commodities by june 2023									
	22004102	Drugs and Medicines	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22004104	Dental Supplies	Set	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	22004105	Hospital Supplies	Set	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	22004107	Laboratory Supplies	Set	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	31122205	Medical Equipment	Set	22,500.00	1.00	22,500.00	1.00	22,500.00	1.00	22,500.00
<b>Activity Total</b>						<b>142,500.00</b>		<b>142,500.00</b>		<b>142,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Matamankwe										
C01S05	To conduct quaterly maintance and repair of medical equipments by june 2023									
	22018107	Outsource maintenance contract services	Set	3,750.00	1.00	3,750.00	1.00	3,750.00	1.00	3,750.00
<b>Activity Total</b>						<b>3,750.00</b>		<b>3,750.00</b>		<b>3,750.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Matongo										
C01S03	To procure one set of medicine and medical supplies quarterly by June 2023									
	22004102	Drugs and Medicines	Set	128,625.00	1.00	128,625.00	1.00	128,625.00	1.00	128,625.00
	22004104	Dental Supplies	Set	24,500.00	1.00	24,500.00	1.00	24,500.00	1.00	24,500.00
	22004105	Hospital Supplies	Set	24,500.00	1.00	24,500.00	1.00	24,500.00	1.00	24,500.00
	22004107	Laboratory Supplies	Set	24,500.00	1.00	24,500.00	1.00	24,500.00	1.00	24,500.00
	31122205	Medical Equipment	Set	36,750.00	1.00	36,750.00	1.00	36,750.00	1.00	36,750.00
<b>Activity Total</b>						<b>238,875.00</b>		<b>238,875.00</b>		<b>238,875.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Mtana										
C01S03	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004104	Dental Supplies	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	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
	22004105	Hospital Supplies	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004107	Laboratory Supplies	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	31122205	Medical Equipment	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>380,000.00</b>		<b>380,000.00</b>		<b>380,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: MURITO										
C01S03	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaternary by June 2023									
	22004102	Drugs and Medicines	Set	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00
	22004104	Dental Supplies	Set	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
	22004105	Hospital Supplies	Set	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
	22004107	Laboratory Supplies	Set	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
	31122205	Medical Equipment	Set	67,500.00	1.00	67,500.00	1.00	67,500.00	1.00	67,500.00
<b>Activity Total</b>						<b>427,500.00</b>		<b>427,500.00</b>		<b>427,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyabisaga										
C01S04	To procure quarterly 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	Set	183,750.00	1.00	183,750.00	1.00	183,750.00	1.00	183,750.00
	22004104	Dental Supplies	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004105	Hospital Supplies	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004107	Laboratory Supplies	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	52,500.00	1.00	52,500.00	1.00	52,500.00	1.00	52,500.00
<b>Activity Total</b>						<b>341,250.00</b>		<b>341,250.00</b>		<b>341,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamerambaro										
C01S01	To facilitate bi annual provision of 2 set of medicine needed for ant natal clinic at Nyamerambaro dispensary by June 2023									
	22004102	Drugs and Medicines	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004104	Dental Supplies	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004105	Hospital Supplies	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004107	Laboratory Supplies	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	31122205	Medical Equipment	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>380,000.00</b>		<b>380,000.00</b>		<b>380,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamwigura										
C01S02	To procure 1 set of medicine, medical equipment, laboratory reagents and dental equipments on quartely basis by June 2023									
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00
	22004104	Dental Supplies	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004105	Hospital Supplies	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004107	Laboratory Supplies	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	31122205	Medical Equipment	kit	52,500.00	1.00	52,500.00	1.00	52,500.00	1.00	52,500.00
<b>Activity Total</b>						<b>332,500.00</b>		<b>332,500.00</b>		<b>332,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamwigura										
C01S06	To conduct quarterly Planned preventive maintenance of medical equipments at Nyamwigura dispensary by June 2023									
	22020111	Outsource Maintenance Contract Services	Each	17,500.00	1.00	17,500.00	1.00	17,500.00	1.00	17,500.00
<b>Activity Total</b>						<b>17,500.00</b>		<b>17,500.00</b>		<b>17,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyangoto										
C01S03	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaternary by June 2023									
	22004102	Drugs and Medicines	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22004104	Dental Supplies	Set	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004105	Hospital Supplies	Set	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004107	Laboratory Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	31122205	Medical Equipment	Set	22,500.00	1.00	22,500.00	1.00	22,500.00	1.00	22,500.00
<b>Activity Total</b>						<b>262,500.00</b>		<b>262,500.00</b>		<b>262,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyanira										
C01S03	To procure quarterly 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00
	22004104	Dental Supplies	kit	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	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
	22004105	Hospital Supplies	kit	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
	22004107	Laboratory Supplies	kit	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
	22024109	Repair and Maintanance of Furniture-Office	kit	11,250.00	1.00	11,250.00	1.00	11,250.00	1.00	11,250.00
	31122205	Medical Equipment	kit	67,500.00	1.00	67,500.00	1.00	67,500.00	1.00	67,500.00
<b>Activity Total</b>						<b>438,750.00</b>		<b>438,750.00</b>		<b>438,750.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: NYANUNGU										
C01S04	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023									
	22004102	Drugs and Medicines	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004104	Dental Supplies	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004105	Hospital Supplies	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004107	Laboratory Supplies	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	31122205	Medical Equipment	Set	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>350,000.00</b>		<b>350,000.00</b>		<b>350,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyasaricho										
C01S03	To procure 1 set of medicine, medical equipment, hospital supplies, laboratory reagents and dental equipments on quartely basis by June 2023									
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00
	22004104	Dental Supplies	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004105	Hospital Supplies	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	31122205	Medical Equipment	kit	52,500.00	1.00	52,500.00	1.00	52,500.00	1.00	52,500.00
<b>Activity Total</b>						<b>332,500.00</b>		<b>332,500.00</b>		<b>332,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Pemba										
C01S03	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023.									
	22004102	Drugs and Medicines	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22004104	Dental Supplies	kit	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	22004105	Hospital Supplies	kit	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	22004107	Laboratory Supplies	kit	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	31122205	Medical Equipment	kit	11,250.00	1.00	11,250.00	1.00	11,250.00	1.00	11,250.00
<b>Activity Total</b>						<b>131,250.00</b>		<b>131,250.00</b>		<b>131,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Soroneta										
C01S03	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22004104	Dental Supplies	kit	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	22004105	Hospital Supplies	kit	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	22004107	Laboratory Supplies	kit	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	31122205	Medical Equipment	kit	22,500.00	1.00	22,500.00	1.00	22,500.00	1.00	22,500.00

		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
<b>Activity Total</b>						<b>142,500.00</b>		<b>142,500.00</b>		<b>142,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Surubu										
C01S02	To procure 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023.									
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00
	22004104	Dental Supplies	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004105	Hospital Supplies	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004107	Laboratory Supplies	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	31122205	Medical Equipment	kit	26,250.00	1.00	26,250.00	1.00	26,250.00	1.00	26,250.00
<b>Activity Total</b>						<b>306,250.00</b>		<b>306,250.00</b>		<b>306,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Weigita										
C01S03	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaternary by June 2023									
	22004102	Drugs and Medicines	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22004104	Dental Supplies	Set	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	22004105	Hospital Supplies	Set	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	22004107	Laboratory Supplies	Set	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	31122205	Medical Equipment	Set	22,500.00	1.00	22,500.00	1.00	22,500.00	1.00	22,500.00
<b>Activity Total</b>						<b>142,500.00</b>		<b>142,500.00</b>		<b>142,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Bungurere										
C16S07	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	8,750.00	1.00	8,750.00	1.00	8,750.00	1.00	8,750.00
Activity Total						8,750.00		8,750.00		8,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Gibaso										
C16S02	To conduct quarterly preventive maintenance and repair of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	12,946.00	4.00	51,784.00	4.00	51,784.00	4.00	51,784.00
Activity Total						51,784.00		51,784.00		51,784.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Itiryo										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22024106	Outsource maintenance contract services-Office	Unit	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
Activity Total						10,000.00		10,000.00		10,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Kangariani										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment 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
	22018107	Outsource maintenance contract services	Lumpsum	7,500.00	1.00	7,500.00	1.00	7,500.00	1.00	7,500.00
<b>Activity Total</b>						<b>7,500.00</b>		<b>7,500.00</b>		<b>7,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: MURITO										
C16S02	To conduct quarterly preventive maintenance and repair medical equipment by June 2023.									
	22018107	Outsource maintenance contract services	Lumpsum	11,250.00	1.00	11,250.00	1.00	11,250.00	1.00	11,250.00
<b>Activity Total</b>						<b>11,250.00</b>		<b>11,250.00</b>		<b>11,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Nkerege										
C16S01	To Conduct quarterly preventive maintenance and repair of medical equipment by June 2023.									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Nyamerambaro										
C16S02	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Nyangoto										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	7,500.00	1.00	7,500.00	1.00	7,500.00	1.00	7,500.00
Activity Total						7,500.00		7,500.00		7,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: NYANUNGU										
C16S03	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	kit	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
Activity Total						10,000.00		10,000.00		10,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Nyasaricho										
C16S03	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Each	17,500.00	1.00	17,500.00	1.00	17,500.00	1.00	17,500.00
Activity Total						17,500.00		17,500.00		17,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Surubu										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment 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
	22020111	Outsource Maintenance Contract Services	Lumpsum	93,750.00	1.00	93,750.00	1.00	93,750.00	1.00	93,750.00
<b>Activity Total</b>						<b>93,750.00</b>		<b>93,750.00</b>		<b>93,750.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Weigita										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Women delivering in health facilities increased from 72% to 90% by June 2026										
Facility: Nyantira										
C03S01	To print exclusive breastfeeding materials for maternal education on EBF by June 2023									
	22001109	Printing and Photocopying Costs	Set	1,000.00	5.00	5,000.00	5.00	5,000.00	5.00	5,000.00
<b>Activity Total</b>						<b>5,000.00</b>		<b>5,000.00</b>		<b>5,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Gibaso										
C04S01	To conduct 3 outreach services and educational programs quaterly by june 2023									
	21113103	Extra-Duty	Person days	15,000.00	12.00	180,000.00	12.00	180,000.00	12.00	180,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>180,000.00</b>		<b>180,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kangariani										
C04S08	To Print RCH cards by June 2023									
	22001109	Printing and Photocopying Costs	Each	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kobori										
C04S07	To print 3 screening tool of early diagnosis of Malnutrition deficiency by June 2023									
	22001109	Printing and Photocopying Costs	Set	1,000.00	10.00	10,000.00	10.00	10,000.00	10.00	10,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: korotambe										
C04S0G	To conduct 2 community outreach on importance of ICHF, NHIF by June 2023									
	21113103	Extra-Duty	Allowance	85,000.00	1.00	85,000.00	1.00	85,000.00	1.00	85,000.00
<b>Activity Total</b>						<b>85,000.00</b>		<b>85,000.00</b>		<b>85,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Matongo										
C04S05	To pay uniform allowance to the staff 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
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyabisaga										
C04S08	To conduct 2 days on Job training on methods Family Planning by June 2023									
	21113103	Extra-Duty	Allowance	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyabisaga										
C04S0C	To facilitate health referrals by June 2023									
	21113103	Extra-Duty	Allowance	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyantira										
C04S09	To facilitate community health care base service for maternal and new born well being									
	21113103	Extra-Duty	Person	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: NYANUNGU										
C04S07	To Conduct 4 Community awareness on Family Planning									
	21121112	Transport	Person	84,000.00	1.00	84,000.00	1.00	84,000.00	1.00	84,000.00
<b>Activity Total</b>						<b>84,000.00</b>		<b>84,000.00</b>		<b>84,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: NYANUNGU										
C04S08	To conduct one days on Job training on methods Family Planning by June 2023									
	21113114	Sitting Allowance	Person days	10,000.00	8.00	80,000.00	8.00	80,000.00	8.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Surubu										
C04S0B	To conduct 2 days on Job training on modern methods Family Planning by June 2023.									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Itiyo										
C05S01	To conduct biannual house to house mobilization and immunization of COVID 19 vaccine 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
	21113103	Extra-Duty	Allowance	95,000.00	2.00	190,000.00	2.00	190,000.00	2.00	190,000.00
<b>Activity Total</b>						<b>190,000.00</b>		<b>190,000.00</b>		<b>190,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Matongo										
C05S02	To conduct out reach vaccination as per EPI by June 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nkerege										
C05S01	To conduct monthly outreach servises for immunizations and vaccinations by june 2023									
	21113103	Extra-Duty	Allowance	10,000.00	36.00	360,000.00	36.00	360,000.00	36.00	360,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of malaria cases reduced from 35% to 25% by June 2026										
Facility: Nyamwigura										
C06S01	To conduct bi annual community sensitization meeting on Integrated Vector Malaria control by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 TB case detection rate increased from 80% to 90 % by June 2026										
Facility: Gibaso										
C07S01	To conduct outreach services for TB screening and sputum sample collection and health promotion on malaria prevention quaterly by june 2023									
	21113103	Extra-Duty	Person days	15,000.00	8.00	120,000.00	8.00	120,000.00	8.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: Bisarwi										
C09S01	To produce and Print 20 IEC/BCC materials on non communicable disease by June 2023									
	22001109	Printing and Photocopying Costs	Bill	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: Bumera										
C09S01	To produce and Print10 IEC/BCC materials on non communicatable disease									
	22001109	Printing and Photocopying Costs	Each	1,000.00	100.00	100,000.00	100.00	100,000.00	100.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: Kembwi										
C09S01	To produce and Print 20 IEC/BCC materials on non communicable disease 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
	22001109	Printing and Photocopying Costs	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: Kiongera										
C09S02	To ensure community sensition on non communicable diseases by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	10.00	100,000.00	10.00	100,000.00	10.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: NYANUNGU										
C09S01	To produce and Print 20 IEC/BCC materials on non communicatable disease by june 2023									
	22012105	Advertising and Publication	Set	1,000.00	16.00	16,000.00	16.00	16,000.00	16.00	16,000.00
<b>Activity Total</b>						<b>16,000.00</b>		<b>16,000.00</b>		<b>16,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: Weigita										
C09S01	To produce and Print 20 IEC/BCC materials on non communicatable disease by june 2023									
	22001109	Printing and Photocopying Costs	Each	57,500.00	1.00	57,500.00	1.00	57,500.00	1.00	57,500.00
<b>Activity Total</b>						<b>57,500.00</b>		<b>57,500.00</b>		<b>57,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Bisarwi										
C12S02	To facilitate good working environment for extra hours for health care workers by June 2023									
	21113103	Extra-Duty	Allowance	10,000.00	6.00	60,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Bungurere										
C12S04	To facilitate good working environment for extra hours for health care workers by June 2023									
	21113103	Extra-Duty	Person days	118,750.00	1.00	118,750.00	1.00	118,750.00	1.00	118,750.00
<b>Activity Total</b>						<b>118,750.00</b>		<b>118,750.00</b>		<b>118,750.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Bungurere										
C12S06	To facilitate uniform allowance to 2 health care workers by June 2023									
	22006112	Uniforms	Person	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Kembwi										
C12S02	To procure safety tools 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	Each	57,500.00	1.00	57,500.00	1.00	57,500.00	1.00	57,500.00
<b>Activity Total</b>						<b>57,500.00</b>		<b>57,500.00</b>		<b>57,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyabisaga										
C12S03	To facilitate uniform allowance to 2 health care workers by June 2023									
	22006112	Uniforms	Each	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyasaricho										
C12S02	To hire 2 casual workers for general cleanliness and facility security guard by June 2023									
	21121110	Casual Labourers	Month	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Soroneta										
C12S01	To facilitate good working environment for extra hours for health care workers by June 2023									
	21113103	Extra-Duty	Person days	27,500.00	1.00	27,500.00	1.00	27,500.00	1.00	27,500.00
<b>Activity Total</b>						<b>27,500.00</b>		<b>27,500.00</b>		<b>27,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Soroneta										
C12S04	To pay monthly salary for 1 facility guard by June 2023									
	21113142	Local Based Staff Salary	Person	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Gibaso										
C19S01	To conduct health promotion and vaccination of COVID19 door to door quaterly by june 2023									
	21113103	Extra-Duty	Person days	15,000.00	8.00	120,000.00	8.00	120,000.00	8.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Gibaso										
C19S04	To conduct education services once quaterly to create awareness on non communicable diseases and screening fro early detection by june 2023									
	21113103	Extra-Duty	Person	15,000.00	8.00	120,000.00	8.00	120,000.00	8.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Kebweye										
C19S02	To conduct quarterly HFGC meeting by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Kitawasi										
C19S02	To conduct community health education about non communicable disease quartely by june 2023									
	21113103	Extra-Duty	Person	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Kobori										
C19S01	To produce and Print 20 IEC/BCC materials on non communicable disease by june 2023									
	22012105	Advertising and Publication	Set	1,000.00	16.00	16,000.00	16.00	16,000.00	16.00	16,000.00
<b>Activity Total</b>						<b>16,000.00</b>		<b>16,000.00</b>		<b>16,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Nyantira										
C19S01	To produce and Print 20 IEC/BCC materials on non communicatable disease									
	22012105	Advertising and Publication	Set	1,000.00	40.00	40,000.00	4.00	4,000.00	4.00	4,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>4,000.00</b>		<b>4,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Bumera										
D01S03	To procure personal safety protective tools by June 2023									
	22001113	Cleaning Supplies	Each	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>90,000.00</b>		<b>90,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Kangariani										
D01S01	To facilitate facility general cleanliness on quarterly basis by June 2023									
	22001113	Cleaning Supplies	Lumpsum	61,250.00	1.00	61,250.00	1.00	61,250.00	1.00	61,250.00
<b>Activity Total</b>						<b>61,250.00</b>		<b>61,250.00</b>		<b>61,250.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Kimusi										
D01S01	To facilitate facility general cleanliness on quarterly basis by June 2023									
	22001113	Cleaning Supplies	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
<b>Activity Total</b>						<b>250,000.00</b>		<b>250,000.00</b>		<b>250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Kitawasi										
D01S01	To procure 1dazan of cleaning supply materias quartery 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	Each	290,000.00	1.00	290,000.00	1.00	290,000.00	1.00	290,000.00
<b>Activity Total</b>						<b>290,000.00</b>		<b>290,000.00</b>		<b>290,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: korotambe										
D01S04	To procure safety tools by June 2023									
	22018105	Small tools and implements	Set	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: MURITO										
D01S01	To facilitate facility general cleanliness on quarterly basis by June 2023									
	22001113	Cleaning Supplies	Each	161,250.00	1.00	161,250.00	1.00	161,250.00	1.00	161,250.00
<b>Activity Total</b>						<b>161,250.00</b>		<b>161,250.00</b>		<b>161,250.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyabisaga										
D01S02	To facilitate facility general cleanliness on quarterly basis by June 2023									
	21212108	Statutory Contribution	Allowance	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyangoto										
D01S01	To facilitate general cleanliness on quarterly basis by June 2023									
	22001113	Cleaning Supplies	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
<b>Activity Total</b>						<b>250,000.00</b>		<b>250,000.00</b>		<b>250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyangoto										
D01S03	To procure safety tools by June 2023									
	22018105	Small tools and implements	Set	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: NYANUNGU										
D01S03	To facilitate facility general cleanliness on quarterly basis by June 2023									
	22001113	Cleaning Supplies	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
<b>Activity Total</b>						<b>250,000.00</b>		<b>250,000.00</b>		<b>250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Soroneta										
D01S01	To facilitate facility general cleanliness on quarterly basis 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	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bisarwi										
E01S05	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	5,000.00	6.00	30,000.00	6.00	30,000.00	6.00	30,000.00
	22002102	Water Charges-Utilities	Bill	5,000.00	6.00	30,000.00	6.00	30,000.00	6.00	30,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Borega A										
E01S05	To facilitate daily running of Heath facility incharge office by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	13.00	260,000.00	1.00	20,000.00	1.00	20,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22001113	Cleaning Supplies	Set	20,000.00	4.00	80,000.00	1.00	20,000.00	1.00	20,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bumera										
E01S0A	To strengthened referral system 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
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bumera										
E01S0C	To conduct 4 community outreach sensitization on the importance of ICHF, NHIF contributions by June 2023.									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	84.00	1,680,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>1,680,000.00</b>		<b>80,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S05	To prepare financial report and payment voucher process quaterly by june 2023									
	21113103	Extra-Duty	Person	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	15,000.00	2.00	30,000.00	2.00	30,000.00	2.00	30,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>90,000.00</b>		<b>90,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S07	To accommodate bills of water and eletricity									
	21121101	Electricity	Bill	122,736.00	1.00	122,736.00	1.00	122,736.00	1.00	122,736.00
	22002102	Water Charges-Utilities	Litres	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00
<b>Activity Total</b>						<b>182,736.00</b>		<b>182,736.00</b>		<b>182,736.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S0D	To provide tuition fee to for proffessional development annually by june 2023									
	22008102	Tuition Fees-Domestic	Person	332,220.00	1.00	332,220.00	1.00	332,220.00	1.00	332,220.00
Activity Total						332,220.00		332,220.00		332,220.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S0L	To provide training to community health workers by june									
	21113103	Extra-Duty	Person days	8,519.00	40.00	340,760.00	40.00	340,760.00	40.00	340,760.00
Activity Total						340,760.00		340,760.00		340,760.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Itiryo										
E01S0I	To conduct bi annual internal facility drug auditing and supportive supervision by June 2023									
	22031101	audit fees	Allowance	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total						100,000.00		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 75% to 90% by June 2026										
Facility: Itiryo										
E01S0N	To pay quaterly internet bundles expenses,fair and food and refreshment to a healthcare worker who cared and served iCHF clients and patients 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
	21113103	Extra-Duty	Allowance	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kangariani										
E01S0B	To conduct 2 community sensitization meeting on importance of ICHF, NHIF by June 2023									
	21113103	Extra-Duty	Person	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kebweye										
E01S03	To conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	8,750.00	1.00	8,750.00	1.00	8,750.00	1.00	8,750.00
<b>Activity Total</b>						<b>8,750.00</b>		<b>8,750.00</b>		<b>8,750.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kebweye										
E01S0A	To facilitate submission of monthly reports to DMO office by June 2023									
	21113103	Extra-Duty	Allowance	58,750.00	1.00	58,750.00	1.00	58,750.00	1.00	58,750.00
<b>Activity Total</b>						<b>58,750.00</b>		<b>58,750.00</b>		<b>58,750.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S04	To facilitate Leave allowance to 2 health care workers by June 2023									
	21113101	Leave Travel	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S0B	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	8,750.00	1.00	8,750.00	1.00	8,750.00	1.00	8,750.00
<b>Activity Total</b>						<b>8,750.00</b>		<b>8,750.00</b>		<b>8,750.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S0D	To pay monthly salary for 1 facility guard by June 2023									
	21112108	Local Staff Salaries	Person	50,000.00	5.00	250,000.00	5.00	250,000.00	5.00	250,000.00
<b>Activity Total</b>						<b>250,000.00</b>		<b>250,000.00</b>		<b>250,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kimusi										
E01S05	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) 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
	21121101	Electricity	Bill	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	22,500.00	1.00	22,500.00	1.00	22,500.00	1.00	22,500.00
	22012101	Internet and Email connections	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
<b>Activity Total</b>						<b>202,500.00</b>		<b>202,500.00</b>		<b>202,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kimusi										
E01S06	To conduct 2 community outreach on importance of ICHF, NHIF by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kiongera										
E01S09	To settle monthly utility bills (water, electricity, postage, telephone, fax, internet services and sewerage disposals e.t.c) by June 2023									
	21121101	Electricity	Bill	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22002102	Water Charges-Utilities	Bill	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22002107	Telephone Charges-Utilities	bundle	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>350,000.00</b>		<b>350,000.00</b>		<b>350,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S03	To procure safety tools 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
	22020107	Small Tools and Implements	Piece	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S04	To facilitate Leave allowance to 2 health care workers by June 2023									
	21113101	Leave Travel	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S05	To facilitate uniform allowance to 1 health care workers by June 2023									
	22006112	Uniforms	Person	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S0C	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	36,250.00	1.00	36,250.00	1.00	36,250.00	1.00	36,250.00
<b>Activity Total</b>						<b>36,250.00</b>		<b>36,250.00</b>		<b>36,250.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S0D	To facilitate health referrals by June 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	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 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S0E	To pay Extraduty for 1health Accountants by June 2023									
	21113103	Extra-Duty	Allowance	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	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 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S0G	To conduct 2 community outreach on importance of ICHF, NHIF by June 2023									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
Activity Total						30,000.00		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 75% to 90% by June 2026										
Facility: Kitawasi										
E01S08	To conduct 2 community outreach sensitization on importance of ICHF, NHIF enrollement by June 2023.									
	21113103	Extra-Duty	Person	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kobori										
E01S03	To procure safety tools by June 2023									
	22018105	Small tools and implements	Piece	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kobori										
E01S05	To facilitate uniform allowance to 2 health care workers by June 2023									
	22006112	Uniforms	Person	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kobori										
E01S0B	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) 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
	21121101	Electricity	Bill	51,500.00	1.00	51,500.00	1.00	51,500.00	1.00	51,500.00
<b>Activity Total</b>						<b>51,500.00</b>		<b>51,500.00</b>		<b>51,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kobori										
E01S0D	To pay monthly salary for 1 facility security guard by June 2023									
	2112108	Local Staff Salaries	Person	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kubiterere										
E01S02	To facilitate daily running of medical officers office by full supply of utilities by June 2023									
	21121101	Electricity	Bill	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00
	21121110	Casual Labourers	Month	20,000.00	9.00	180,000.00	1.00	20,000.00	1.00	20,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	10.00	50,000.00	1.00	5,000.00	1.00	5,000.00
<b>Activity Total</b>						<b>350,000.00</b>		<b>35,000.00</b>		<b>35,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Matamankwe										
E01S01	To print 40 HMIS By June 2023									
	22001109	Printing and Photocopying Costs	Bill	33,750.00	1.00	33,750.00	1.00	33,750.00	1.00	33,750.00
<b>Activity Total</b>						<b>33,750.00</b>		<b>33,750.00</b>		<b>33,750.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Matamankwe										
E01S06	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	22002102	Water Charges-Utilities	Bill	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Matongo										
E01S01	To pay extra duty allowance for four health care workers by June 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Msege										
E01S04	To facilitate Leave allowance to 2 health care workers by June 2023									
	21113101	Leave Travel	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Msege										
E01S0C	To pay monthly salary for 1 facility guard 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
	21111107	Salary Adjustments	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Msege										
E01S0J	To conduct on job training on emergency preparedness to health care workers by June 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Mtana										
E01S01	To facilitate Leave allowance to 2 health care workers by June 2023									
	21113101	Leave Travel	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Mtana										
E01S06	To conduct 2 community outreach sensitization on importance of ICHF, NHIF enrollement by June 2023.									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Mtana										
E01S0D	To facilitate good working environment for extra hours for health care workers quarterly by June 2023.									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: MURITO										
E01S0E	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
	22002102	Water Charges-Utilities	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
	22012101	Internet and Email connections	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>180,000.00</b>		<b>180,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: MURITO										
E01S0I	To conduct 2 community outreach on importance of ICHF, NHIF by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nkerege										
E01S0I	To procure monthly payment of electrical Bills by june 2023									
	21121101	Electricity	Bill	207,500.00	1.00	207,500.00	1.00	207,500.00	1.00	207,500.00
<b>Activity Total</b>						<b>207,500.00</b>		<b>207,500.00</b>		<b>207,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamerambaro										
E01S0G	To settle monthly utility bills (electricity) for Nyamerambaro dispensary by Juni 2023									
	21121101	Electricity	Bill	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamerambaro										
E01S0J	To procure 10 sets of HMIS registers for data collection annual at Nyamerambaro dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Each	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwigura										
E01C01	To conduct community advocacy meeting on the importance of enrollment to ICHF and NHIF quarterly 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
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwigura										
E01S05	To equip HF i/c with working tools quarterly by June 2023									
	22006105	Protective Clothing, footwear and gears	Each	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22006106	Laundry and Cleaning	Lumpsum	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>210,000.00</b>		<b>210,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwigura										
E01S07	To pay monthly utility bills for water and electricity at Nyamwigura dispensary by June 2023									
	22002101	Electricity-Utilities	Bill	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S0F	To procure routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	12,250.00	1.00	12,250.00	1.00	12,250.00	1.00	12,250.00
<b>Activity Total</b>						<b>12,250.00</b>		<b>12,250.00</b>		<b>12,250.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S0I	To facilitate health referrals by June 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S0K	To conduct 2 community sensitization on importance of ICHF, NHIF enrollment by June 2023									
	21113103	Extra-Duty	Person	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S0O	To facilitate QI meeting on monthly basis by june 2023									
	21121103	Food and Refreshment	Person	2,500.00	36.00	90,000.00	36.00	90,000.00	36.00	90,000.00
	22001109	Printing and Photocopying Costs	Set	1,000.00	36.00	36,000.00	36.00	36,000.00	36.00	36,000.00
<b>Activity Total</b>						<b>126,000.00</b>		<b>126,000.00</b>		<b>126,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyasaricho										
E01S05	To equip HF i/c office with working tools quarterly by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyasaricho										
E01S06	To conduct community advocacy meeting on the importance of enrollment to ICHF and NHIF quarterly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Pemba										
E01S02	To facilitate good working environment for extra hours for health care workers by June 2023									
	21113103	Extra-Duty	Person	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Pemba										
E01S08	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) 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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22002101	Electricity-Utilities	Bill	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22012101	Internet and Email connections	bundle	18,750.00	1.00	18,750.00	1.00	18,750.00	1.00	18,750.00
<b>Activity Total</b>						<b>108,750.00</b>		<b>108,750.00</b>		<b>108,750.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Surubu										
E01S0C	To conduct 2 community outreach sensitization on importance of ICHF, NHIF enrollement by June 2023.									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	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	4.00	40,000.00	4.00	40,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Kubiterere										
I01S02	To procure 1 set of safety tools annually by June 2023									
	22004102	Drugs and Medicines	Set	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00
	22004104	Dental Supplies	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004105	Hospital Supplies	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004107	Laboratory Supplies	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	31122205	Medical Equipment	Set	26,250.00	1.00	26,250.00	1.00	26,250.00	1.00	26,250.00
<b>Activity Total</b>						<b>306,250.00</b>		<b>306,250.00</b>		<b>306,250.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Kubiterere										
I01S03	To facilitate Leave allowance to 2 health care workers by June 2023									
	21113101	Leave Travel	Annually	43,750.00	1.00	43,750.00	1.00	43,750.00	1.00	43,750.00
<b>Activity Total</b>						<b>43,750.00</b>		<b>43,750.00</b>		<b>43,750.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Matongo										
I01S01	Staff safety (including Protective gears, post exposure prophylaxis) by June 2023									
	22001113	Cleaning Supplies	Each	41,125.00	1.00	41,125.00	1.00	41,125.00	1.00	41,125.00
<b>Activity Total</b>						<b>41,125.00</b>		<b>41,125.00</b>		<b>41,125.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Nyantira										
I01C01	To conduct 1 on job training on emergency preparedness to health care workers by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
	21121103	Food and Refreshment	Person	5,000.00	3.00	15,000.00	3.00	15,000.00	3.00	15,000.00
<b>Activity Total</b>						<b>75,000.00</b>		<b>75,000.00</b>		<b>75,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Soroneta										
I01S01	To conduct on job training on emergency preparedness to health care workers by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Prevalence of Malnutrition and stunting among children reduced from 15% to 10% by June 2026										
Facility: Mtana										
Y05S01	To print 3 screening tool of early diagnosis of Malnutrition deficiency by June 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Nyasaricho										
Y01S02	to conduct supportive supervision during CHNM biannual by June 2023									
	22003106	Bottled Gas	Each	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: Bungurere										
Y02S01	To facilitate management of severe acute malnutrition in the facility quarterly by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	Set	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00
	22004104	Dental Supplies	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004105	Hospital Supplies	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004107	Laboratory Supplies	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	31122205	Medical Equipment	kit	52,500.00	1.00	52,500.00	1.00	52,500.00	1.00	52,500.00
<b>Activity Total</b>						<b>332,500.00</b>		<b>332,500.00</b>		<b>332,500.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: NYANUNGU										
Y02S01	To print 3 screening tool of early diagnosis of Malnutrition deficiency by June 2023									
	22001109	Printing and Photocopying Costs	Set	1,000.00	10.00	10,000.00	1.00	1,000.00	1.00	1,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>1,000.00</b>		<b>1,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 percentage of children receiving vitamin A supplementation and deworming increased from 85% to 96% by 2022										
Facility: Nkerege										
Y03S01	To conduct biannual vitamins A suppliments services by june 2023									
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Kitagutiti										
Y04S01	To print 3 screening tool of early diagnosis of Malnutrition deficiency 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
	22001109	Printing and Photocopying Costs	Set	1,000.00	5.00	5,000.00	5.00	5,000.00	5.00	5,000.00
<b>Activity Total</b>						<b>5,000.00</b>		<b>5,000.00</b>		<b>5,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Nyantira										
Y04S01	To print 3 screening tool for early diagnosis of Malnutrition by June 2023									
	22001109	Printing and Photocopying Costs	Set	1,000.00	3.00	3,000.00	3.00	3,000.00	3.00	3,000.00
<b>Activity Total</b>						<b>3,000.00</b>		<b>3,000.00</b>		<b>3,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y06 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: Nkerege										
Y06S02	To facilitate management of severe acute malnutrition in the facility quarterly by June 2023									
	22004102	Drugs and Medicines	Set	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
	22004104	Dental Supplies	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22004105	Hospital Supplies	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22004107	Laboratory Supplies	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	31122205	Medical Equipment	Set	112,500.00	1.00	112,500.00	1.00	112,500.00	1.00	112,500.00
<b>Activity Total</b>						<b>712,500.00</b>		<b>712,500.00</b>		<b>712,500.00</b>
<b>Cost Centre Total</b>						<b>25,300,000.00</b>		<b>26,695,000.00</b>		<b>24,570,000.00</b>
<b>Fund Source Total</b>						<b>50,300,000.00</b>		<b>51,580,000.00</b>		<b>49,455,000.00</b>
<b>School Fees</b>										
<b>Sub Vote: 509-S1 Academic Section</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 509B Secondary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Borega										
C23S02	To equip Borega secondary school with necessary administrative and academic support by June 2023									
	21111103	Other uniformed services	student	15,000.00	140.00	2,100,000.00	140.00	2,100,000.00	140.00	2,100,000.00
	21121101	Electricity	Bill	3,560,000.00	1.00	3,560,000.00	1.00	3,560,000.00	1.00	3,560,000.00
	21121110	Casual Labourers	student	1,001,250.00	8.00	8,010,000.00	8.00	8,010,000.00	10.00	10,012,500.00
	22004102	Drugs and Medicines	student	10,000.00	267.00	2,670,000.00	267.00	2,670,000.00	267.00	2,670,000.00
	22008102	Tuition Fees-Domestic	Annually	35,000.00	534.00	18,690,000.00	534.00	18,690,000.00	534.00	18,690,000.00
	22013103	Classroom Teaching Supplies-Education	Annually	20,000.00	267.00	5,340,000.00	267.00	5,340,000.00	267.00	5,340,000.00
	22013111	Examination Expenses-Education	Annually	50,000.00	127.00	6,350,000.00	127.00	6,350,000.00	150.00	7,500,000.00
	22024109	Repair and Maintanance of Furniture-Office	student	15,000.00	140.00	2,100,000.00	140.00	2,100,000.00	140.00	2,100,000.00
	22031112	Registration Fee	student	7,000.00	127.00	889,000.00	127.00	889,000.00	150.00	1,050,000.00
	22032134	Domestic Debt	student	3,859,500.00	1.00	3,859,500.00	1.00	3,859,500.00	1.00	3,859,500.00
<b>Activity Total</b>						<b>53,568,500.00</b>		<b>53,568,500.00</b>		<b>56,882,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Borega										
C23S05	To ensure smooth running of form 6 Mock and Joint Examination at Borega secondary school by June 2023									
	22013111	Examination Expenses-Education	Annually	20,000.00	267.00	5,340,000.00	267.00	5,340,000.00	300.00	6,000,000.00
<b>Activity Total</b>						<b>5,340,000.00</b>		<b>5,340,000.00</b>		<b>6,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Ingwe										
C23S01	To equip Ingwe secondary school necessary administrative and academic support by June 2023									
	21111103	Other uniformed services	student	2,210,000.00	1.00	2,210,000.00	1.00	2,210,000.00	1.00	2,210,000.00
	21121101	Electricity	Bill	10,000.00	202.00	2,020,000.00	202.00	2,020,000.00	250.00	2,500,000.00
	21121110	Casual Labourers	student	30,000.00	202.00	6,060,000.00	202.00	6,060,000.00	250.00	7,500,000.00
	22004102	Drugs and Medicines	student	10,000.00	202.00	2,020,000.00	202.00	2,020,000.00	250.00	2,500,000.00
	22008102	Tuition Fees-Domestic	Semi Annually	35,000.00	404.00	14,140,000.00	404.00	14,140,000.00	500.00	17,500,000.00
	22013103	Classroom Teaching Supplies-Education	student	20,000.00	202.00	4,040,000.00	202.00	4,040,000.00	250.00	5,000,000.00
	22013111	Examination Expenses-Education	student	50,000.00	82.00	4,100,000.00	82.00	4,100,000.00	85.00	4,250,000.00
	22024109	Repair and Maintanance of Furniture-Office	Buildings	15,000.00	202.00	3,030,000.00	202.00	3,030,000.00	250.00	3,750,000.00
	22031112	Registration Fee	student	7,000.00	82.00	574,000.00	82.00	574,000.00	85.00	595,000.00
	22032134	Domestic Debt	student	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>40,594,000.00</b>		<b>40,594,000.00</b>		<b>48,205,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Ingwe										
C23S06	To ensure smooth running of form 6 Mock and Joint Examination at Ingwe secondary school by June 2023									
	22013111	Examination Expenses-Education	Annually	20,000.00	202.00	4,040,000.00	202.00	4,040,000.00	250.00	5,000,000.00
<b>Activity Total</b>						<b>4,040,000.00</b>		<b>4,040,000.00</b>		<b>5,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: J.K. Nyerere										
C23S01	To equip Julius Kambarage Nyerere secondary school necessary administrative and academic support by June 2023									
	21111103	Other uniformed services	student	15,000.00	60.00	900,000.00	60.00	900,000.00	80.00	1,200,000.00
	21121101	Electricity	Bill	8,000.00	105.00	840,000.00	105.00	840,000.00	150.00	1,200,000.00
	21121110	Casual Labourers	student	30,000.00	105.00	3,150,000.00	105.00	3,150,000.00	150.00	4,500,000.00
	22004102	Drugs and Medicines	Annually	10,000.00	105.00	1,050,000.00	105.00	1,050,000.00	15,000.00	150,000,000.00
	22008102	Tuition Fees-Domestic	Semi Annually	35,000.00	210.00	7,350,000.00	105.00	3,675,000.00	150.00	5,250,000.00
	22013103	Classroom Teaching Supplies-Education	Annually	20,000.00	155.00	3,100,000.00	155.00	3,100,000.00	200.00	4,000,000.00
	22013111	Examination Expenses-Education	student	50,000.00	45.00	2,250,000.00	45.00	2,250,000.00	45.00	2,250,000.00
	22024109	Repair and Maintanance of Furniture-Office	student	15,000.00	60.00	900,000.00	60.00	900,000.00	60.00	900,000.00
	22031112	Registration Fee	student	5,000.00	45.00	225,000.00	45.00	225,000.00	45.00	225,000.00
	22032134	Domestic Debt	student	12,500,000.00	1.00	12,500,000.00	1.00	12,500,000.00	1.00	12,500,000.00
<b>Activity Total</b>						<b>32,265,000.00</b>		<b>28,590,000.00</b>		<b>182,025,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: J.K. Nyerere										
C23S06	To ensure smooth running of form 6 Mock and Joint Examination at J.K Nyerere secondary school by June 2023									
	22013111	Examination Expenses-Education	Annually	20,000.00	155.00	3,100,000.00	150.00	3,000,000.00	200.00	4,000,000.00
<b>Activity Total</b>						<b>3,100,000.00</b>		<b>3,000,000.00</b>		<b>4,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Magoto										
C23S01	To equip Magoto secondary school necessary administrative and academic support by June 2023									
	21111103	Other uniformed services	student	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	80.00	1,200,000.00
	21121101	Electricity	Bill	18,625.00	80.00	1,490,000.00	80.00	1,490,000.00	80.00	1,490,000.00
	21121110	Casual Labourers	student	30,000.00	165.00	4,950,000.00	164.00	4,920,000.00	180.00	5,400,000.00
	22004102	Drugs and Medicines	student	10,000.00	165.00	1,650,000.00	165.00	1,650,000.00	165.00	1,650,000.00
	22008102	Tuition Fees-Domestic	Semi Annually	35,000.00	330.00	11,550,000.00	330.00	11,550,000.00	330.00	11,550,000.00
	22013103	Classroom Teaching Supplies-Education	Annually	20,000.00	165.00	3,300,000.00	165.00	3,300,000.00	165.00	3,300,000.00
	22013111	Examination Expenses-Education	student	50,000.00	85.00	4,250,000.00	85.00	4,250,000.00	100.00	5,000,000.00
	22024109	Repair and Maintanance of Furniture-Office	student	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	80.00	1,200,000.00
	22031112	Registration Fee	student	7,000.00	85.00	595,000.00	85.00	595,000.00	10.00	70,000.00
	22032134	Domestic Debt	student	57,000.00	50.00	2,850,000.00	50.00	2,850,000.00	50.00	2,850,000.00
<b>Activity Total</b>						<b>33,035,000.00</b>		<b>33,005,000.00</b>		<b>33,710,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Magoto										
C23S06	To ensure smooth running of form 6 Mock and Joint Examination at Magoto secondary school by June 2023									
	22013111	Examination Expenses-Education	Annually	20,000.00	165.00	3,300,000.00	165.00	3,300,000.00	180.00	3,600,000.00
<b>Activity Total</b>						<b>3,300,000.00</b>		<b>3,300,000.00</b>		<b>3,600,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Manga										
C23S01	To equip Manga secondary school necessary administrative and academic support by June 2023									
	21111103	Other uniformed services	student	16,000.00	130.00	2,080,000.00	130.00	2,080,000.00	150.00	2,400,000.00
	21121101	Electricity	Bill	11,360.00	250.00	2,840,000.00	250.00	2,840,000.00	270.00	3,067,200.00
	21121110	Casual Labourers	Person	30,000.00	250.00	7,500,000.00	250.00	7,500,000.00	270.00	8,100,000.00
	22004102	Drugs and Medicines	kit	5,000.00	130.00	650,000.00	130.00	650,000.00	150.00	750,000.00
	22008102	Tuition Fees-Domestic	Semi Annually	35,000.00	500.00	17,500,000.00	500.00	17,500,000.00	540.00	18,900,000.00
	22013103	Classroom Teaching Supplies-Education	Annually	20,000.00	250.00	5,000,000.00	250.00	5,000,000.00	250.00	5,000,000.00
	22013111	Examination Expenses-Education	student	50,000.00	120.00	6,000,000.00	120.00	6,000,000.00	150.00	7,500,000.00
	22024109	Repair and Maintanance of Furniture-Office	Buildings	15,000.00	130.00	1,950,000.00	130.00	1,950,000.00	150.00	2,250,000.00
	22031112	Registration Fee	student	10,000.00	120.00	1,200,000.00	120.00	1,200,000.00	130.00	1,300,000.00
<b>Activity Total</b>						<b>44,720,000.00</b>		<b>44,720,000.00</b>		<b>49,267,200.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Academic performance increased from 92.5% to 100% by June 2026										
Facility: Manga										
C23S06	To ensure smooth running of form 6 Mock and Joint Examination at Manga secondary school by June 2023									
	22013111	Examination Expenses-Education	Annually	20,000.00	250.00	5,000,000.00	250.00	5,000,000.00	300.00	6,000,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>5,000,000.00</b>		<b>6,000,000.00</b>
<b>Cost Centre Total</b>						<b>224,962,500.00</b>		<b>221,157,500.00</b>		<b>394,689,200.00</b>
<b>Fund Source Total</b>						<b>224,962,500.00</b>		<b>221,157,500.00</b>		<b>394,689,200.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Drug Revolving Fund - DRF</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamwaga										
C01S05	To procure 1 set of drug, medicine, medical equipments, laboratory supply, hospital supply and dental supply quarterly by June 2023									
	22004102	Drugs and Medicines	Set	4,771,875.00	1.00	4,771,875.00	1.00	4,771,875.00	1.00	4,771,875.00
	22004104	Dental Supplies	Set	954,375.00	1.00	954,375.00	1.00	954,375.00	1.00	954,375.00
	22004105	Hospital Supplies	Set	954,375.00	1.00	954,375.00	1.00	954,375.00	1.00	954,375.00
	22004107	Laboratory Supplies	Set	954,375.00	1.00	954,375.00	1.00	954,375.00	1.00	954,375.00
	31122205	Medical Equipment	Set	1,431,562.00	1.00	1,431,562.00	1.00	1,431,562.00	1.00	1,431,562.00
<b>Activity Total</b>						<b>9,066,562.00</b>		<b>9,066,562.00</b>		<b>9,066,562.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamwaga										
C01S09	To maintain and repair medical equipment sets (laboratory and diagnostic) by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	238,594.00	1.00	238,594.00	1.00	238,594.00	1.00	238,594.00
<b>Activity Total</b>						<b>238,594.00</b>		<b>238,594.00</b>		<b>238,594.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamwaga										
C12S0J	To support payment of monthly salary to 2 casual labourers working at the District Council Hospital's Community Shop by June 2023									
	21112108	Local Staff Salaries	Allowance	150,000.00	24.00	3,600,000.00	24.00	3,600,000.00	24.00	3,600,000.00
<b>Activity Total</b>						<b>3,600,000.00</b>		<b>3,600,000.00</b>		<b>3,600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0J	To extend installation of financial computerized system (GOTHOMIS) at Nyamwaga hospital once a year by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,094,844.00	1.00	2,094,844.00	1.00	2,094,844.00	1.00	2,094,844.00
<b>Activity Total</b>						<b>2,094,844.00</b>		<b>2,094,844.00</b>		<b>2,094,844.00</b>
<b>Cost Centre Total</b>						<b>15,000,000.00</b>		<b>15,000,000.00</b>		<b>15,000,000.00</b>
<b>Fund Source Total</b>						<b>15,000,000.00</b>		<b>15,000,000.00</b>		<b>15,000,000.00</b>
<b>National Health Insurance Fund - NHIF</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamwaga										
C01S03	To procure 1 set of drug, medicine, medical equipments, laboratory supply, hospital supply and dental supply quarterly by June 2023									
	22004102	Drugs and Medicines	Set	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	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
	22004104	Dental Supplies	Set	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00
	22004105	Hospital Supplies	Set	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00
	22004107	Laboratory Supplies	Set	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00
	31122205	Medical Equipment	Set	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
<b>Activity Total</b>						<b>11,400,000.00</b>		<b>11,400,000.00</b>		<b>11,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamwaga										
C01S08	To maintain and repair medical equipment sets (laboratory and diagnostic) by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamwaga										
C12C02	To support 1 HCW to receive training on medical records for 2 weeks at the Regional Hospital by June 2023									
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	7.00	560,000.00	7.00	560,000.00	7.00	560,000.00
<b>Activity Total</b>						<b>560,000.00</b>		<b>560,000.00</b>		<b>560,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamwaga										
C12S0A	To facilitate payment of monthly salary to 1 hospital accountant and 2 volunteer clinician to support provision of services at Nyamwaga Hospital monthly by June 2023									
	21113142	Local Based Staff Salary	Allowance	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	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
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Nyamwaga										
C19S03	To conduct 1 day meeting with 15 member of HHSB quarterly at Nyamwaga hospital by June 2023									
	21113114	Sitting Allowance	Allowance	50,000.00	15.00	750,000.00	15.00	750,000.00	15.00	750,000.00
<b>Activity Total</b>						<b>750,000.00</b>		<b>750,000.00</b>		<b>750,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Nyamwaga										
D02D06	To conduct quarterly rehabilitation of facility infrastructure (ceilings, floors, walls, sewage, and plumbing, mosquito gauze e.t.c) for Nyamwaga Hospital by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	465,000.00	1.00	465,000.00	1.00	465,000.00	1.00	465,000.00
<b>Activity Total</b>						<b>465,000.00</b>		<b>465,000.00</b>		<b>465,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S02	To procure 1 computer and 1 finger print registration accessory (Biometric Sensor) for data storage and staff registration for Nyamwaga Hospital once a year by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S09	To support 12 staff to attend monthly QI meetings for Nyamwaga Hospital by June 2023									
	21113114	Sitting Allowance	Allowance	30,000.00	26.00	780,000.00	26.00	780,000.00	26.00	780,000.00
<b>Activity Total</b>						<b>780,000.00</b>		<b>780,000.00</b>		<b>780,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0D	To settle monthly utility bills for Nyamwaga Hospital (water, electricity, postage, telephone, fax, internet services and sewerage disposals e.t.c) by June 2023									
	21121101	Electricity	Bill	400,000.00	6.00	2,400,000.00	6.00	2,400,000.00	6.00	2,400,000.00
	22002102	Water Charges-Utilities	Bill	250,000.00	6.00	1,500,000.00	6.00	1,500,000.00	6.00	1,500,000.00
	22012101	Internet and Email connections	Bill	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
<b>Activity Total</b>						<b>4,140,000.00</b>		<b>4,140,000.00</b>		<b>4,140,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0E	To conduct 2 days community sensitization of iCHF,NHIF by 2 staff quarterly for Nyamwaga Hospital by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	16.00	480,000.00	16.00	480,000.00	16.00	480,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0H	To provide routine administrative logistics (including office stationary, refreshment) for smooth running of office quarterly for Nyamwaga hospital by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00
<b>Activity Total</b>						<b>1,200,000.00</b>		<b>1,200,000.00</b>		<b>1,200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0N	To provide 24 hours emergency services after normal working hours to 12 patients quarterly for Nyamwaga Hospital by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	24.00	720,000.00	24.00	720,000.00	24.00	720,000.00
	22003102	Diesel	Litres	2,800.00	200.00	560,000.00	200.00	560,000.00	200.00	560,000.00
<b>Activity Total</b>						<b>1,280,000.00</b>		<b>1,280,000.00</b>		<b>1,280,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0O	To renew NHIF services agreement annually by June 2023									
	21222105	National Health Insurance Fund-(NHIF)	Bill	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0P	To conduct quarterly HMT meetings by June 2023									
	21113114	Sitting Allowance	Allowance	30,000.00	15.00	450,000.00	15.00	450,000.00	15.00	450,000.00
<b>Activity Total</b>						<b>450,000.00</b>		<b>450,000.00</b>		<b>450,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Nyamwaga										
I01S03	To recruit, mobilize and collect 60 units of blood quarterly from voluntary non remunerated repeat blood donors for Nyamwaga Hospital by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00
	21121103	Food and Refreshment	Person days	5,000.00	25.00	125,000.00	25.00	125,000.00	25.00	125,000.00
<b>Activity Total</b>						<b>365,000.00</b>		<b>365,000.00</b>		<b>365,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Nyamwaga										
I01S06	To refill 8 oxygen cylinders quarterly for emergency and critically ill patients and 12 LPG gas cylinder annually for storage of vaccine and sterilization of medical equipments at Nyamwaga Hospital by June 2023									
	22004109	Medical Gases and Chemicals	Bottle	60,000.00	8.00	480,000.00	8.00	480,000.00	8.00	480,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
<b>Cost Centre Total</b>						<b>24,000,000.00</b>		<b>24,000,000.00</b>		<b>24,000,000.00</b>
<b>Cost Centre: 508D Health Centres</b>										



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 HIV/AIDs prevalence rate reduced from 3.4% to 2.6% by June 2026										
Facility: Magoma										
A01S02	To conduct 1 day training on quality HIV and PITC testing at Magoma HC by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A02 Prevention of Mother to Child Transmission (PMTCT) services increased from 0.008% to 0.004% by June 2026										
Facility: Magoto										
A02C03	To Provide education to Mother and child Cohort and Conduct assessment and improvement of standard alone PMTCT Option B+ by June 2023									
	21121103	Food and Refreshment	Set	5,000.00	14.00	70,000.00	14.00	70,000.00	14.00	70,000.00
<b>Activity Total</b>						<b>70,000.00</b>		<b>70,000.00</b>		<b>70,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A02 Prevention of Mother to Child Transmission (PMTCT) services increased from 0.008% to 0.004% by June 2026										
Facility: Magoto										
A02S02	To conduct quartely outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	16.00	160,000.00	16.00	160,000.00	16.00	160,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: A02 Prevention of Mother to Child Transmission (PMTCT) services increased from 0.008% to 0.004% by June 2026										
Facility: Magoto										
A02S03	To conduct quartely outreach service on Vitamin A suppliment and deworming campaign by June 2023									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	16.00	160,000.00	16.00	160,000.00	16.00	160,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A02 Prevention of Mother to Child Transmission (PMTCT) services increased from 0.008% to 0.004% by June 2026										
Facility: Nyangoto										
A02C01	To Provide education to Mother and child Cohort and Conduct assessment and improvement of standardalone PMTCT Option B+ by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A02 Prevention of Mother to Child Transmission (PMTCT) services increased from 0.008% to 0.004% by June 2026										
Facility: Nyarwana										
A02S01	To Provide education to Mother and child Cohort and Conduct assessment and improvement of standard alone PMTCT Option B+ by June 2023									
	21113103	Extra-Duty	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Genkuru										
C01S03	To procure one set of drugs, reagents and medical equipments by June 2023									
	22004102	Drugs and Medicines	Set	625,000.00	1.00	625,000.00	1.00	625,000.00	1.00	625,000.00
	22004104	Dental Supplies	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	22004105	Hospital Supplies	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	22004107	Laboratory Supplies	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	31122205	Medical Equipment	Set	187,500.00	1.00	187,500.00	1.00	187,500.00	1.00	187,500.00
<b>Activity Total</b>						<b>1,187,500.00</b>		<b>1,187,500.00</b>		<b>1,187,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Genkuru										
C01S05	To conduct quarterly preventive, maintenance and repair of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	31,250.00	1.00	31,250.00	1.00	31,250.00	1.00	31,250.00
<b>Activity Total</b>						<b>31,250.00</b>		<b>31,250.00</b>		<b>31,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Magoma										
C01S05	To procure one set of medicines, medical supplies, medical equipment, dental supplies and Laboratory reagents quaterly by june 2023									
	22004102	Drugs and Medicines	kit	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
	22004104	Dental Supplies	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	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	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22004107	Laboratory Supplies	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	31122205	Medical Equipment	kit	112,500.00	1.00	112,500.00	1.00	112,500.00	1.00	112,500.00
<b>Activity Total</b>						<b>712,500.00</b>		<b>712,500.00</b>		<b>712,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Magoma										
C01S09	To conduct quarterly preventive maintainance of facility medical equipments by June 2023									
	22020111	Outsource Maintenance Contract Services	Each	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00
<b>Activity Total</b>						<b>37,500.00</b>		<b>37,500.00</b>		<b>37,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Magoto										
C01S0A	To procure quarterly 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22004104	Dental Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004107	Laboratory Supplies	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	31122205	Medical Equipment	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>1,750,000.00</b>		<b>1,750,000.00</b>		<b>1,750,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Muriba										
C01S03	To procure 1 set of drug and medicine, medical equipments, laboratory supply and dental supplies quarterly by June 2023									
	22004102	Drugs and Medicines	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22004104	Dental Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004107	Laboratory Supplies	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>1,900,000.00</b>		<b>1,900,000.00</b>		<b>1,900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamongo										
C01S02	To procure 1 set of drug and medicine, medical equipments, laboratory supply and dental by June 2023									
	22004102	Drugs and Medicines	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22004104	Dental Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004107	Laboratory Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>1,900,000.00</b>		<b>1,900,000.00</b>		<b>1,900,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamongo										
C01S05	To maintain and repair medical equipment set by june 2023									
	22018107	Outsource maintenance contract services	Lumpsum	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyangoto										
C01S05	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023									
	22004102	Drugs and Medicines	kit	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
	22004104	Dental Supplies	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22004105	Hospital Supplies	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22004107	Laboratory Supplies	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22024109	Repair and Maintanance of Furniture-Office	Each	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	31122205	Medical Equipment	kit	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
<b>Activity Total</b>						<b>2,925,000.00</b>		<b>2,925,000.00</b>		<b>2,925,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyarwana										
C01S04	To procure quarterly 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004104	Dental Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004105	Hospital Supplies	Set	200,000.00	1.00	200,000.00	11.00	2,200,000.00	1.00	200,000.00
	22004107	Laboratory Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	31122205	Medical Equipment	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>1,900,000.00</b>		<b>3,900,000.00</b>		<b>1,900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyarwana										
C01S06	To conduct 2 community outreach on importance of ICHF, NHIF by June 2023									
	21113103	Extra-Duty	Person days	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyarwana										
C01S07	To conduct monthly health commodities trial audit by June 2021									
	22031101	audit fees	Person	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
<b>Activity Total</b>						<b>250,000.00</b>		<b>250,000.00</b>		<b>250,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Sirari										
C01S04	To procure one set of Medicine, medical equipment, Hospital supplies,dental supplies and Laboratory reagents quaterly by june 2023									
	22004102	Drugs and Medicines	kit	1,250,000.00	1.00	1,250,000.00	1.00	1,250,000.00	1.00	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
	22004104	Dental Supplies	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004105	Hospital Supplies	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004107	Laboratory Supplies	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22024109	Repair and Maintanance of Furniture-Office	Set	62,500.00	1.00	62,500.00	1.00	62,500.00	1.00	62,500.00
	31122205	Medical Equipment	kit	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
Activity Total						2,437,500.00		2,437,500.00		2,437,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Magoto										
C16S02	To conduct quarterly preventive maintenance and repair of medical equipment by June 2023.									
	22024106	Outsource maintenance contract services-Office	Lumpsum	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
Activity Total						50,000.00		50,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Muriba										
C16S02	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023.									
	22019110	Outsource Maintenance Contract Services-Buildings	kit	560,000.00	1.00	560,000.00	1.00	560,000.00	1.00	560,000.00
Activity Total						560,000.00		560,000.00		560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Sirari										
C16S03	To conduct annual preventive maintenance and repair of 1 set of medical equipment 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
	22020111	Outsource Maintenance Contract Services	Each	252,500.00	1.00	252,500.00	1.00	252,500.00	1.00	252,500.00
<b>Activity Total</b>						<b>252,500.00</b>		<b>252,500.00</b>		<b>252,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Magoma										
C04C01	To conduct 2 days training to 2 HCP's on the importance of early booking to pregnant women by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Magoma										
C04S03	To conduct quaterly MPDSR meeting at Magoma HC by june 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyarwana										
C04S04	To provide family Planning counselling to 240 pregnant women attending ANC by June 2023									
	21113103	Extra-Duty	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
<b>Activity Total</b>						<b>250,000.00</b>		<b>250,000.00</b>		<b>250,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyarwana										
C04S0C	To renew NHIF services agreement annually by June 2023									
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	251.00	25,100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>25,100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyangoto										
C05S04	To conduct bi-annual outreach service on Vitamin A suppliment and deworming campaign by June 2023									
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyarwana										
C05S02	To conduct quartely outreach service on Vitamin A suppliment and deworming campaign by June 2023									
	21113103	Extra-Duty	Person days	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00
<b>Activity Total</b>						<b>700,000.00</b>		<b>700,000.00</b>		<b>700,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of malaria cases reduced from 35% to 25% by June 2026										
Facility: Magoma										
C06C01	To conduct quarterly community sensitization meeting and awareness creation on intergrated vector Malaria control at Binagi Ward 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
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Genkuru										
C12S01	To support payment of monthly salary to casual labourers for external environmental cleanliness and gardening June 2023									
	21112108	Local Staff Salaries	Allowance	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>600,000.00</b>		<b>600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Genkuru										
C12S02	To facilitate uniform allowance and leave allowance to health care workers by june 2023									
	22006112	Uniforms	Allowance	35,625.00	2.00	71,250.00	2.00	71,250.00	2.00	71,250.00
<b>Activity Total</b>						<b>71,250.00</b>		<b>71,250.00</b>		<b>71,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Genkuru										
C12S03	To facilitate good working environment for extra hours for health workers by june 2023									
	21113103	Extra-Duty	Allowance	30,000.00	6.00	180,000.00	6.00	180,000.00	6.00	180,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>180,000.00</b>		<b>180,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Magoma										
C12S02	To provide Statutory benefits packages to the Health care provider's at Magoma Health Centre by June 2023									
	21113101	Leave Travel	Trip	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
	22006112	Uniforms	Allowance	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
<b>Activity Total</b>						<b>260,000.00</b>		<b>260,000.00</b>		<b>260,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamongo										
C12S05	To facilitate payment of salaries for security guards and casual labourers at Nyamongo health-center ya June 2023									
	21112108	Local Staff Salaries	Allowance	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamongo										
C12S07	To motivate health staffs working extra hours at Nyamongo Health-centre by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	14.00	420,000.00	14.00	420,000.00	14.00	420,000.00
<b>Activity Total</b>						<b>420,000.00</b>		<b>420,000.00</b>		<b>420,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Nyangoto										
C19S01	To facilitate quarterly community health care base service for maternal, new born and child health by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Sirari										
C19S02	To conduct 1 day meeting with 15 member of HFGC quarterly at Sirari HC by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	32.00	640,000.00	1.00	20,000.00	11.00	220,000.00
<b>Activity Total</b>						<b>640,000.00</b>		<b>20,000.00</b>		<b>220,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Muriba										
D01S01	To procure cleaning material for Muriba H/C by June 2023									
	22006106	Laundry and Cleaning	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyarwana										
D01S02	To conduct 2 community outreach service on water, hygiene and sanitation 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
	21113103	Extra-Duty	Perdiem	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Sirari										
D01S03	To facilitate payment of dead body plastic bags by June 2023									
	22032111	Burial Expenses	Set	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Genkuru										
E01S02	To procure office cousumables by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Genkuru										
E01S06	To renew NHIF services agreement annually by June 2023									
	21221105	National Health Insurance Funds (NHIF)	Bill	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Genkuru										
E01S09	To settle monthly utility bills (water, electricity, postage, telephone, fax, internet services and sewerage disposals e.t.c) by June 2023									
	21121101	Electricity	Bill	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22002102	Water Charges-Utilities	Bill	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>180,000.00</b>		<b>180,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Magoma										
E01S02	To renew annual NHIF services agreement with Magoma HC by June 2023									
	22001109	Printing and Photocopying Costs	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Magoma										
E01S08	To prepare and submit monthly HMIS reports to DMO's office by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Magoto										
E01S0B	To renew NHIF services agreement annually by June 2023									
	21212105	National Health Insurance Schemes(NHIF)	Lumpsum	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Magoto										
E01S0C	To conduct monthly health commodities trial audit by June 2023									
	21121103	Food and Refreshment	Person	7,000.00	84.00	588,000.00	84.00	588,000.00	84.00	588,000.00
<b>Activity Total</b>						<b>588,000.00</b>		<b>588,000.00</b>		<b>588,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Muriba										
E01S03	To facilitate payment of internet bundles for verification of NHIF customers and RTM for muriba health centers by June 2023									
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Muriba										
E01S0B	To provide statutory benefits to health care workers at Muriba HC 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
	21111103	Other uniformed services	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	21113101	Leave Travel	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamongo										
E01S02	To facilitate payment of water supplies and electricity bills									
	21121101	Electricity	Bill	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
	22002102	Water Charges-Utilities	Bill	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>600,000.00</b>		<b>600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamongo										
E01S04	To facilitate payment of internet bundles for verification of NHIF customers and RTM for Nyamongo health-centre by June 2023									
	22012101	Internet and Email connections	Bill	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamongo										
E01S06	To procure office consumable for Nyamongo health-centre by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	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
<b>Activity Total</b>						<b>400,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamongo										
E01S0D	To procure Diesel for generator at Nyamongo h/c by June 2023									
	22003102	Diesel	Litres	2,500.00	84.00	210,000.00	84.00	210,000.00	84.00	210,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>210,000.00</b>		<b>210,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S08	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity and generator petrol) by June 2023									
	21121101	Electricity	Unit	585,000.00	1.00	585,000.00	1.00	585,000.00	1.00	585,000.00
	21121104	Telephone	bundle	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22003102	Diesel	Litres	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
<b>Activity Total</b>						<b>1,785,000.00</b>		<b>1,785,000.00</b>		<b>1,785,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S0A	To renew NHIF services agreement annually by June 2023									
	21221105	National Health Insurance Funds (NHIF)	Bill	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S0C	To conduct 2 community sensitization meeting on importance on the importance of ICHF and NHIF enrollment by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S0E	To conduct monthly health commodities trial audit by June 2023.									
	21113103	Extra-Duty	Allowance	20,000.00	24.00	480,000.00	24.00	480,000.00	28.00	560,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>480,000.00</b>		<b>560,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S02	To enable annual renewal of NHIF services agreement with Sirari HC by june 2023									
	21221105	National Health Insurance Funds (NHIF)	Bill	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S06	To procure stationeries (office consumables) at Sirari HC on quarterly basisby 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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	85,000.00	4.00	340,000.00	4.00	340,000.00	4.00	340,000.00
<b>Activity Total</b>						<b>340,000.00</b>		<b>340,000.00</b>		<b>340,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S08	To facilitate payment of internet bundles for verification of NHIF customers and RTM by june 2023									
	22002107	Telephone Charges-Utilities	Bill	5,000.00	6.00	30,000.00	6.00	30,000.00	6.00	30,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S0C	To provide monthly payment of facility electrical bills by june 2023									
	21121101	Electricity	Bill	540,000.00	1.00	540,000.00	1.00	540,000.00	1.00	540,000.00
<b>Activity Total</b>						<b>540,000.00</b>		<b>540,000.00</b>		<b>540,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S0F	To re-fill 3 LPG gas cylinders for theatre and sterilization by june 2023									
	22003106	Bottled Gas	Bottle	60,000.00	6.00	360,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S0M	To print and photocopying of MTUHA books by june 2023									
	22001109	Printing and Photocopying Costs	Each	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Magoto										
I01S02	To facilitate transportation of blood donated to BMC and to facilitate blood donation campaign quaterly by June 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	80,000.00	6.00	480,000.00	6.00	480,000.00	6.00	480,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Magoto										
Y04S01	To print 3 screening tool of early diagnosis of Malnutrition deficiency quarterly by June 2023									
	22001103	Printing and Photocopy paper	Set	52,000.00	1.00	52,000.00	1.00	52,000.00	1.00	52,000.00
<b>Activity Total</b>						<b>52,000.00</b>		<b>52,000.00</b>		<b>52,000.00</b>
<b>Cost Centre Total</b>						<b>31,000,000.00</b>		<b>57,080,000.00</b>		<b>30,360,000.00</b>
<b>Cost Centre: 508E Dispensaries</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: A02 Prevention of Mother to Child Transmission (PMTCT) services increased from 0.008% to 0.004% by June 2026										
Facility: Surubu										
A02S01	To Provide education to Mother and child Cohort register and conduct quarterly assessment to improve stand alone PMTCT Option B+ by June 2023.									
	21113103	Extra-Duty	Allowance	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Bisarwi										
C01S03	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023									
	22004102	Drugs and Medicines	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004104	Dental Supplies	Set	5,000.00	1.00	5,000.00	1.00	5,000.00	1.00	5,000.00
	22004105	Hospital Supplies	Set	5,000.00	1.00	5,000.00	1.00	5,000.00	1.00	5,000.00
	22004107	Laboratory Supplies	Set	5,000.00	1.00	5,000.00	1.00	5,000.00	1.00	5,000.00
	31122205	Medical Equipment	Set	7,500.00	1.00	7,500.00	1.00	7,500.00	1.00	7,500.00
<b>Activity Total</b>						<b>47,500.00</b>		<b>47,500.00</b>		<b>47,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Bisarwi										
C01S05	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	1,250.00	1.00	1,250.00	1.00	1,250.00	1.00	1,250.00
<b>Activity Total</b>						<b>1,250.00</b>		<b>1,250.00</b>		<b>1,250.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Bumera										
C01S04	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00
	22004104	Dental Supplies	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004105	Hospital Supplies	Lumpsum	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004107	Laboratory Supplies	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	31122205	Medical Equipment	Set	26,250.00	1.00	26,250.00	1.00	26,250.00	1.00	26,250.00
<b>Activity Total</b>						<b>306,250.00</b>		<b>306,250.00</b>		<b>306,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Bungurere										
C01S06	To procure quarterly 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	22004104	Dental Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	31122205	Medical Equipment	kit	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00
<b>Activity Total</b>						<b>237,500.00</b>		<b>237,500.00</b>		<b>237,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Gibaso										
C01S04	To procure one set of helth commodities and medical supplies quaterly by june 2023									
	22004102	Drugs and Medicines	kit	275,000.00	1.00	275,000.00	1.00	275,000.00	1.00	275,000.00
	22004104	Dental Supplies	kit	55,000.00	1.00	55,000.00	1.00	55,000.00	1.00	55,000.00
	22004105	Hospital Supplies	kit	55,000.00	1.00	55,000.00	1.00	55,000.00	1.00	55,000.00
	22004107	Laboratory Supplies	kit	55,000.00	1.00	55,000.00	1.00	55,000.00	1.00	55,000.00
	22024109	Repair and Maintanance of Furniture-Office	kit	13,750.00	1.00	13,750.00	1.00	13,750.00	1.00	13,750.00
	31122205	Medical Equipment	kit	82,500.00	1.00	82,500.00	1.00	82,500.00	1.00	82,500.00
<b>Activity Total</b>						<b>536,250.00</b>		<b>536,250.00</b>		<b>536,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Itiryo										
C01S02	To procure medicines,medical equipment and medical supplies quarterly by June 2023									
	22004102	Drugs and Medicines	Set	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00
	22004104	Dental Supplies	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004105	Hospital Supplies	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004107	Laboratory Supplies	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	31122205	Medical Equipment	Set	52,500.00	1.00	52,500.00	1.00	52,500.00	1.00	52,500.00
<b>Activity Total</b>						<b>332,500.00</b>		<b>332,500.00</b>		<b>332,500.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kangariani										
C01S01	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaternary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004104	Dental Supplies	Set	10,000.00	1.00	10,000.00	2.00	20,000.00	1.00	10,000.00
	22004105	Hospital Supplies	Lumpsum	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00
	22004107	Laboratory Supplies	Set	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
	31122205	Medical Equipment	Lumpsum	7,500.00	1.00	7,500.00	2.00	15,000.00	2.00	15,000.00
<b>Activity Total</b>						<b>87,500.00</b>		<b>125,000.00</b>		<b>135,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kebweye										
C01S05	To procure quarterly one set of drug and medicine by June 2023									
	22004102	Drugs and Medicines	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22004104	Dental Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004105	Hospital Supplies	Set	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004107	Laboratory Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	31122205	Medical Equipment	kit	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
<b>Activity Total</b>						<b>285,000.00</b>		<b>285,000.00</b>		<b>285,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kembwi										
C01S04	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004104	Dental Supplies	kit	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	22004105	Hospital Supplies	kit	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	22004107	Laboratory Supplies	kit	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	31122205	Medical Equipment	kit	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
<b>Activity Total</b>						<b>95,000.00</b>		<b>95,000.00</b>		<b>95,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kewanja										
C01S04	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22004104	Dental Supplies	kit	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	22004105	Hospital Supplies	kit	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	22004107	Laboratory Supplies	kit	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	22024109	Repair and Maintanance of Furniture-Office	kit	5,000.00	1.00	5,000.00	1.00	5,000.00	1.00	5,000.00
	31122205	Medical Equipment	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>195,000.00</b>		<b>195,000.00</b>		<b>195,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kimusi										
C01S04	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaternary by June 2023									
	22004102	Drugs and Medicines	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004104	Dental Supplies	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004105	Hospital Supplies	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004107	Laboratory Supplies	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	31122205	Medical Equipment	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
<b>Activity Total</b>						<b>475,000.00</b>		<b>475,000.00</b>		<b>475,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kimusi										
C01S07	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00
<b>Activity Total</b>						<b>12,500.00</b>		<b>12,500.00</b>		<b>12,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kiongera										
C01S03	To procure quarterly one set of medical drugs, equipments and commodities by June 2023									
	22004102	Drugs and Medicines	Set	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00
	22004104	Dental Supplies	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004107	Laboratory Supplies	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	31122205	Medical Equipment	Set	52,500.00	1.00	52,500.00	1.00	52,500.00	1.00	52,500.00
<b>Activity Total</b>						<b>332,500.00</b>		<b>332,500.00</b>		<b>332,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kiongera										
C01S06	To conduct quaterly maintance and repair of medical equipments by june 2023									
	22018107	Outsource maintenance contract services	Lumpsum	8,750.00	1.00	8,750.00	1.00	8,750.00	1.00	8,750.00
<b>Activity Total</b>						<b>8,750.00</b>		<b>8,750.00</b>		<b>8,750.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kitagutiti										
C01S05	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004104	Dental Supplies	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004105	Hospital Supplies	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004107	Laboratory Supplies	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22024109	Repair and Maintanance of Furniture-Office	kit	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	31122205	Medical Equipment	kit	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>390,000.00</b>		<b>390,000.00</b>		<b>390,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kitawasi										
C01S03	To procure 1kit of medicine and drugs supplies quartely by june 2023									
	22004102	Drugs and Medicines	kit	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
	22004104	Dental Supplies	kit	28,000.00	1.00	28,000.00	1.00	28,000.00	1.00	28,000.00
	22004105	Hospital Supplies	kit	28,000.00	1.00	28,000.00	1.00	28,000.00	1.00	28,000.00
	22004107	Laboratory Supplies	kit	28,000.00	1.00	28,000.00	1.00	28,000.00	1.00	28,000.00
	31122205	Medical Equipment	kit	21,000.00	1.00	21,000.00	1.00	21,000.00	1.00	21,000.00
<b>Activity Total</b>						<b>245,000.00</b>		<b>245,000.00</b>		<b>245,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kobori										
C01S05	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	22004104	Dental Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22024109	Repair and Maintanance of Furniture-Office	kit	6,250.00	1.00	6,250.00	1.00	6,250.00	1.00	6,250.00
	31122205	Medical Equipment	kit	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00
<b>Activity Total</b>						<b>243,750.00</b>		<b>243,750.00</b>		<b>243,750.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: korotambe										
C01S04	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023									
	22004102	Drugs and Medicines	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004104	Dental Supplies	Set	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	22004105	Hospital Supplies	Set	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	22004107	Laboratory Supplies	kit	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	31122205	Medical Equipment	Set	7,500.00	1.00	7,500.00	1.00	7,500.00	1.00	7,500.00
<b>Activity Total</b>						<b>87,500.00</b>		<b>87,500.00</b>		<b>87,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: korotambe										
C01S07	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	2,500.00	1.00	2,500.00	1.00	2,500.00	1.00	2,500.00
<b>Activity Total</b>						<b>2,500.00</b>		<b>2,500.00</b>		<b>2,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kubiterere										
C01S01	To procure quarterly 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	Set	505,000.00	1.00	505,000.00	1.00	505,000.00	1.00	505,000.00
	22004104	Dental Supplies	Set	21,000.00	1.00	21,000.00	1.00	21,000.00	1.00	21,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	21,000.00	1.00	21,000.00	1.00	21,000.00	1.00	21,000.00
	22004107	Laboratory Supplies	Set	21,500.00	1.00	21,500.00	1.00	21,500.00	1.00	21,500.00
	31122205	Medical Equipment	Set	31,500.00	1.00	31,500.00	1.00	31,500.00	1.00	31,500.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>600,000.00</b>		<b>600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Matamankwe										
C01S02	To procure quaterly one set of medical drugs,equipments and commodities by june 2023									
	22004102	Drugs and Medicines	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004104	Dental Supplies	Set	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	22004105	Hospital Supplies	Set	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	22004107	Laboratory Supplies	Set	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	31122205	Medical Equipment	Set	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
<b>Activity Total</b>						<b>95,000.00</b>		<b>95,000.00</b>		<b>95,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Matamankwe										
C01S05	To conduct quaterly maintance and repair of medical equipments by june 2023									
	22018107	Outsource maintenance contract services	Lumpsum	2,500.00	1.00	2,500.00	1.00	2,500.00	1.00	2,500.00
<b>Activity Total</b>						<b>2,500.00</b>		<b>2,500.00</b>		<b>2,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Matongo										
C01S01	To procure one set of medicine and medical supplies quarterly by June 2023									
	22004102	Drugs and Medicines	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004104	Dental Supplies	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004105	Hospital Supplies	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004107	Laboratory Supplies	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	31122205	Medical Equipment	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
<b>Activity Total</b>						<b>475,000.00</b>		<b>475,000.00</b>		<b>475,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Msege										
C01S02	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004104	Dental Supplies	Set	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	22004105	Hospital Supplies	Set	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	22004107	Laboratory Supplies	Set	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	31122205	Medical Equipment	Set	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
<b>Activity Total</b>						<b>95,000.00</b>		<b>95,000.00</b>		<b>95,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Mtana										
C01S05	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	Set	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00
	22004104	Dental Supplies	Set	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
	22004105	Hospital Supplies	Set	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
	22004107	Laboratory Supplies	Set	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
	31122205	Medical Equipment	Set	67,500.00	1.00	67,500.00	1.00	67,500.00	1.00	67,500.00
<b>Activity Total</b>						<b>427,500.00</b>		<b>427,500.00</b>		<b>427,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: MURITO										
C01S05	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004104	Dental Supplies	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004105	Hospital Supplies	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004107	Laboratory Supplies	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	31122205	Medical Equipment	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyabisaga										
C01S03	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22004104	Dental Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004105	Hospital Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004107	Laboratory Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	31122205	Medical Equipment	kit	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
<b>Activity Total</b>						<b>285,000.00</b>		<b>285,000.00</b>		<b>285,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamerambaro										
C01S07	To facilitate bi annual provision of 2 set of medicines needed for treatment of intagrated management of childhood illiness at Nyamerambaro dispensary by June 2023									
	22004102	Drugs and Medicines	Set	105,000.00	1.00	105,000.00	1.00	105,000.00	1.00	105,000.00
	22004104	Dental Supplies	kit	21,000.00	1.00	21,000.00	1.00	21,000.00	1.00	21,000.00
	22004105	Hospital Supplies	Set	21,000.00	1.00	21,000.00	1.00	21,000.00	1.00	21,000.00
	22004107	Laboratory Supplies	kit	21,000.00	1.00	21,000.00	1.00	21,000.00	1.00	21,000.00
	31122205	Medical Equipment	Set	31,500.00	1.00	31,500.00	1.00	31,500.00	1.00	31,500.00
<b>Activity Total</b>						<b>199,500.00</b>		<b>199,500.00</b>		<b>199,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamwigura										
C01S04	To procure 1 set of medicine, medical equipment, laboratory reagents and dental equipments on quartely basis by June 2023									
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22004104	Dental Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004105	Hospital Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004107	Laboratory Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	31122205	Medical Equipment	kit	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
<b>Activity Total</b>						<b>285,000.00</b>		<b>285,000.00</b>		<b>285,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyangoto										
C01S04	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22004104	Dental Supplies	Set	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004105	Hospital Supplies	Set	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004107	Laboratory Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	31122205	Medical Equipment	Set	22,500.00	1.00	22,500.00	1.00	22,500.00	1.00	22,500.00
<b>Activity Total</b>						<b>262,500.00</b>		<b>262,500.00</b>		<b>262,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: NYANUNGU										
C01S03	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023									
	22004102	Drugs and Medicines	Set	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00
	22004104	Dental Supplies	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004105	Hospital Supplies	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004107	Laboratory Supplies	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	31122205	Medical Equipment	Set	26,250.00	1.00	26,250.00	1.00	26,250.00	1.00	26,250.00
<b>Activity Total</b>						<b>306,250.00</b>		<b>306,250.00</b>		<b>306,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyasaricho										
C01S05	To procure 1 set of medicine, medical equipment, hospital supplies, laboratory reagents and dental equipments on quartely basis by June 2023									
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004104	Dental Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004105	Hospital Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004107	Laboratory Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	31122205	Medical Equipment	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
<b>Activity Total</b>						<b>475,000.00</b>		<b>475,000.00</b>		<b>475,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyasaricho										
C01S08	To conduct quarterly Planned preventive maintenance for medical equipments at Nyasaricho dispensary by June 2023									
	22020111	Outsource Maintenance Contract Services	Each	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
<b>Activity Total</b>						<b>25,000.00</b>		<b>25,000.00</b>		<b>25,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Pemba										
C01S02	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023.									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004104	Dental Supplies	kit	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	22004105	Hospital Supplies	kit	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	22004107	Laboratory Supplies	kit	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	31122205	Medical Equipment	kit	7,500.00	1.00	7,500.00	1.00	7,500.00	1.00	7,500.00
<b>Activity Total</b>						<b>87,500.00</b>		<b>87,500.00</b>		<b>87,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Soroneta										
C01S04	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004104	Dental Supplies	kit	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	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
	22004105	Hospital Supplies	kit	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	22004107	Laboratory Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	31122205	Medical Equipment	kit	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
<b>Activity Total</b>						<b>115,000.00</b>		<b>115,000.00</b>		<b>115,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Surubu										
C01S04	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023.									
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004104	Dental Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004105	Hospital Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004107	Laboratory Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	31122205	Medical Equipment	kit	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00
<b>Activity Total</b>						<b>437,500.00</b>		<b>437,500.00</b>		<b>437,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Weigita										
C01S05	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004104	Dental Supplies	Set	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	22004105	Hospital Supplies	Set	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	22004107	Laboratory Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	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
	31122205	Medical Equipment	Set	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
<b>Activity Total</b>						<b>115,000.00</b>		<b>115,000.00</b>		<b>115,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Bungurere										
C16S07	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	6,250.00	1.00	6,250.00	1.00	6,250.00	1.00	6,250.00
<b>Activity Total</b>						<b>6,250.00</b>		<b>6,250.00</b>		<b>6,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Itiryo										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22024106	Outsource maintenance contract services-Office	kit	8,750.00	1.00	8,750.00	1.00	8,750.00	1.00	8,750.00
<b>Activity Total</b>						<b>8,750.00</b>		<b>8,750.00</b>		<b>8,750.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Kangariani										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	52,500.00	1.00	52,500.00	1.00	52,500.00	1.00	52,500.00
<b>Activity Total</b>						<b>52,500.00</b>		<b>52,500.00</b>		<b>52,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Kitawasi										
C16S02	Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	105,000.00	1.00	105,000.00	1.00	105,000.00	1.00	105,000.00
<b>Activity Total</b>						<b>105,000.00</b>		<b>105,000.00</b>		<b>105,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Mtana										
C16S05	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	152,500.00	1.00	152,500.00	1.00	152,500.00	1.00	152,500.00
<b>Activity Total</b>						<b>152,500.00</b>		<b>152,500.00</b>		<b>152,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: MURITO										
C16S02	To conduct quarterly preventive maintenance and repair medical equipment by June 2023.									
	22018107	Outsource maintenance contract services	Lumpsum	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Nkerege										
C16S01	To Conduct quarterly preventive maintenance and repair of medical equipment 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
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Nyamerambaro										
C16S02	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Nyamwigura										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Each	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
<b>Activity Total</b>						<b>15,000.00</b>		<b>15,000.00</b>		<b>15,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Nyangoto										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	7,500.00	1.00	7,500.00	1.00	7,500.00	1.00	7,500.00
<b>Activity Total</b>						<b>7,500.00</b>		<b>7,500.00</b>		<b>7,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: NYANUNGU										
C16S04	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	8,750.00	1.00	8,750.00	1.00	8,750.00	1.00	8,750.00
<b>Activity Total</b>						<b>8,750.00</b>		<b>8,750.00</b>		<b>8,750.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Surubu										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	32,500.00	1.00	32,500.00	1.00	32,500.00	1.00	32,500.00
<b>Activity Total</b>						<b>32,500.00</b>		<b>32,500.00</b>		<b>32,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Women delivering in health facilities increased from 72% to 90% by June 2026										
Facility: Nyangoto										
C03S01	To conduct 2 community sensitization meeting on birth preparedness in 2 villages through village meeting/outreach by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Bungurere										
C04S06	To conduct quarterly maternal and perinatal death audit review meeting by June 2023									
	21113103	Extra-Duty	Person days	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Gibaso										
C04S03	To conduct 3 outreach services and educational programs quaterly by june 2023									
	21113103	Extra-Duty	Person days	15,000.00	6.00	90,000.00	6.00	90,000.00	6.00	90,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>90,000.00</b>		<b>90,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kebweye										
C04S03	To facilitate 2 outreach on family planning by June 2023									
	22004101	Vaccines	kit	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kembwi										
C04S04	To conduct quartely maternal and perinatal death audit review meeting 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
	21113103	Extra-Duty	Person days	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kiongera										
C04S03	To produce 100 RCH Cards no. 4 for antenatal care by june 2023									
	22001109	Printing and Photocopying Costs	Each	500.00	100.00	50,000.00	100,000.00	50,000,000.00	100,000.00	50,000,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000,000.00</b>		<b>50,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kiongera										
C04S05	Ensure all referall cases are escorted by a skilled medical personel by june 2023									
	21113103	Extra-Duty	Allowance	10,000.00	24.00	240,000.00	24.00	240,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: korotambe										
C04S0A	To print 40 HMIS By June 2023									
	22001109	Printing and Photocopying Costs	Set	110,000.00	1.00	110,000.00	1.00	110,000.00	1.00	110,000.00
<b>Activity Total</b>						<b>110,000.00</b>		<b>110,000.00</b>		<b>110,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Msege										
C04S03	To conduct quartely maternal and perinatal death audit review meeting by June 2023									
	21113103	Extra-Duty	Allowance	105,000.00	1.00	105,000.00	1.00	105,000.00	1.00	105,000.00
<b>Activity Total</b>						<b>105,000.00</b>		<b>105,000.00</b>		<b>105,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Mtana										
C04S01	To conduct 2 community sensitization meeting on adolescence and sexual reproductive health to peer groupys in 2 villages (Mtana and Gwitare) through village meeting by June 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Mtana										
C04S02	To conduct 2 community sensitization meeting on birth preparedness in 2 villages through village meeting/outreach by June 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: MURITO										
C04S06	To conduct quarterly maternal and perinatal death audit review meeting 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
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamwigura										
C04S05	To conduct family Planning counselling to 240 pregnant women attending ANC quartely by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyangoto										
C04S08	To renew NHIF services agreement annually by June 2023									
	21212105	National Health Insurance Schemes(NHIF)	Lumpsum	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyangoto										
C04S0B	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: NYANUNGU										
C04S05	To provide family Planning counselling to 240 pregnant women attending ANC by June 2023									
	21121103	Food and Refreshment	Person	2,000.00	24.00	48,000.00	24.00	48,000.00	24.00	48,000.00
<b>Activity Total</b>						<b>48,000.00</b>		<b>48,000.00</b>		<b>48,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: NYANUNGU										
C04S06	To conduct quarterly maternal and perinatal death audit review meeting by June 2023									
	21121103	Food and Refreshment	Person days	2,000.00	32.00	64,000.00	32.00	64,000.00	32.00	64,000.00
<b>Activity Total</b>						<b>64,000.00</b>		<b>64,000.00</b>		<b>64,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: NYANUNGU										
C04S07	To Conduct 4 Community awareness on Family Planning									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyasaricho										
C04S03	To conduct on job training to staffs on Comprehensive post abortion care services by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Pemba										
C04S03	To conduct 2 community sensitization meeting on birth preparedness' in 2 villages through village meeting/outreach by June 2023.									
	21113103	Extra-Duty	Allowance	22,500.00	1.00	22,500.00	1.00	22,500.00	1.00	22,500.00
<b>Activity Total</b>						<b>22,500.00</b>		<b>22,500.00</b>		<b>22,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Surubu										
C04S0C	To conduct quarterly outreach service on Vitamin A supplement and deworming campaign by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Weigita										
C04S04	To conduct quartely maternal and perinatal death audit review meeting 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
	21113103	Extra-Duty	Allowance	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
<b>Activity Total</b>						<b>35,000.00</b>		<b>35,000.00</b>		<b>35,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nkerege										
C05S02	To conduct monthly outreach servises for immunizations and vaccinations by june 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyamerambaro										
C05S02	To facilitate monthly refelling of 1 gas cylinder for sterilization at Nyamerambaro dispensary by June 2023									
	22003106	Bottled Gas	Each	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of malaria cases reduced from 35% to 25% by June 2026										
Facility: Kitawasi										
C06S01	To conduct 4 community sensitization metting on Integrated Vector Malaria control by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyabisaga										
C12S03	To facilitate uniform allowance to 2 health care workers by June 2023									
	22006112	Uniforms	Person	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyasaricho										
C12S02	To hire 2 casual workers for general cleanliness and facility security guard by June 2023									
	21121110	Casual Labourers	Month	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Surubu										
C12C01	To conduct on job training on emergency preparedness to health care workers by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Kembwi										
C19S01	To conduct 2 community sensitization meeting on adolescence and sexual reproductive health to peer groups in 2 villages (Kembwi and Gwitare) through village meeting 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
	21113103	Extra-Duty	Person days	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Kiongera										
C19S02	To ensure quaterly HFGC meetings are conducted at the facility by june 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	3.00	60,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Kitawasi										
D01S01	To procure 1dazan of cleaning supply materias quartery by june 2023									
	22001113	Cleaning Supplies	Each	190,000.00	1.00	190,000.00	1.00	190,000.00	1.00	190,000.00
<b>Activity Total</b>						<b>190,000.00</b>		<b>190,000.00</b>		<b>190,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Matongo										
D01S02	To ensure community and health facility areas cleaned by June 2023									
	22006106	Laundry and Cleaning	Lumpsum	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
<b>Activity Total</b>						<b>125,000.00</b>		<b>125,000.00</b>		<b>125,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: NYANUNGU										
D01S03	To facilitate facility general cleanliness on quarterly basis by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bisarwi										
E01S05	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	5,000.00	6.00	30,000.00	1.00	5,000.00	1.00	5,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>5,000.00</b>		<b>5,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bisarwi										
E01S08	To renew NHIF services agreement annually by June 2023									
	21222105	National Health Insurance Fund-(NHIF)	Bill	21,250.00	1.00	21,250.00	1.00	21,250.00	1.00	21,250.00
<b>Activity Total</b>						<b>21,250.00</b>		<b>21,250.00</b>		<b>21,250.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Borega A										
E01S05	To facilitate daily running of Heath facility incharge office by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	6.00	120,000.00	1.00	20,000.00	1.00	20,000.00
	21121101	Electricity	Bill	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	21121110	Casual Labourers	Month	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	22001109	Printing and Photocopying Costs	Each	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	22001113	Cleaning Supplies	Set	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bumera										
E01S0C	To conduct 4 community outreach sensitization on the importance of ICHF, NHIF contributions by June 2023.									
	21113103	Extra-Duty	Person	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bumera										
E01S0D	To renew NHIF services agreement annually 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
	21212105	National Health Insurance Schemes(NHIF)	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bumera										
E01S0H	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	113,750.00	1.00	113,750.00	1.00	113,750.00	1.00	113,750.00
	22002101	Electricity-Utilities	Bill	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22012101	Internet and Email connections	Bill	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>263,750.00</b>		<b>263,750.00</b>		<b>263,750.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bungurere										
E01S05	To conduct quarterly CHMT and health facility incharges meetings by June 2021									
	21113103	Extra-Duty	Person	106,250.00	1.00	106,250.00	1.00	106,250.00	1.00	106,250.00
<b>Activity Total</b>						<b>106,250.00</b>		<b>106,250.00</b>		<b>106,250.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S03	To procure office comsumable material one set quaterly by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S09	To accommodate bills of water and eletricity									
	21121101	Electricity	Bill	153,750.00	1.00	153,750.00	1.00	153,750.00	1.00	153,750.00
	22002102	Water Charges-Utilities	Litres	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00
<b>Activity Total</b>						<b>213,750.00</b>		<b>213,750.00</b>		<b>213,750.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S0F	To provide tuition fee to for proffessional development annualy by june 2023									
	22008102	Tuition Fees-Domestic	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Itiryo										
E01S01	To facilitate monthly utilities (electricity, water, internet bills and sewerage bills) annually Itiryo dispensary by June 2023									
	21121101	Electricity	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
	22002102	Water Charges-Utilities	Allowance	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Itiryo										
E01S03	To pay quarterly extra duty an accountant for preparing quarterly financial report by June 2023									
	21113103	Extra-Duty	Allowance	35,000.00	2.00	70,000.00	2.00	70,000.00	2.00	70,000.00
<b>Activity Total</b>						<b>70,000.00</b>		<b>70,000.00</b>		<b>70,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Itiryo										
E01S08	To procure quarterly office consumables and supplies annually by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	108,750.00	1.00	108,750.00	1.00	108,750.00	1.00	108,750.00
<b>Activity Total</b>						<b>108,750.00</b>		<b>108,750.00</b>		<b>108,750.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Itiryo										
E01S0M	To pay qaterly internet bundles expenses,fair and food and refreshment to a healthcare worker who cared and served NHIF clients and patients by June 2023									
	22012101	Internet and Email connections	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kangariani										
E01S04	To conduct quartery CHMT and health facility incharges meetings by June 2021									



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	21121112	Transport	Trip	5,000.00	1.00	5,000.00	1.00	5,000.00	1.00	5,000.00
<b>Activity Total</b>						<b>35,000.00</b>		<b>35,000.00</b>		<b>35,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kangariani										
E01S0C	To renew NHIF services agreement annually by June 2023									
	21212105	National Health Insurance Schemes(NHIF)	Each	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
<b>Activity Total</b>						<b>25,000.00</b>		<b>25,000.00</b>		<b>25,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kebweye										
E01S04	To conduct quartery preventive maintainance and repair medical equipment									
	22018107	Outsource maintenance contract services	kit	7,500.00	1.00	7,500.00	1.00	7,500.00	1.00	7,500.00
<b>Activity Total</b>						<b>7,500.00</b>		<b>7,500.00</b>		<b>7,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kebweye										
E01S06	To facilitate leave allowance to 2 health care workers by june 2023									
	21113101	Leave Travel	Allowance	107,500.00	1.00	107,500.00	1.00	107,500.00	1.00	107,500.00
<b>Activity Total</b>						<b>107,500.00</b>		<b>107,500.00</b>		<b>107,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kebweye										
E01S07	To refill 6 LP gas cylinder f 15kg for vaccine storage refrigerator by june 2023									
	22003106	Bottled Gas	kit	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 75% to 90% by June 2026										
Facility: Kembwi										
E01S07	To conduct quarterly HFGCs meetings by June 2023									
	21113103	Extra-Duty	Person days	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
Activity Total						45,000.00		45,000.00		45,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S06	To print 40 HMIS By June 2023									
	22001109	Printing and Photocopying Costs	Set	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	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 75% to 90% by June 2026										
Facility: Kewanja										
E01S0C	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) 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
	22012101	Internet and Email connections	bundle	1,000.00	1.00	1,000.00	1.00	1,000.00	1.00	1,000.00
<b>Activity Total</b>						<b>1,000.00</b>		<b>1,000.00</b>		<b>1,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S0J	To conduct quarterly CHMT and health facility incharges meetings by June 2021									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S0L	To facilitate one QI meeting on monthly basis by june 2023									
	22001109	Printing and Photocopying Costs	Set	1,000.00	24.00	24,000.00	24.00	24,000.00	24.00	24,000.00
<b>Activity Total</b>						<b>24,000.00</b>		<b>24,000.00</b>		<b>24,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kimusi										
E01S02	To conduct 2 days meetings in preparation of Facility annual Plan by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kimusi										
E01S05	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	67,500.00	1.00	67,500.00	1.00	67,500.00	1.00	67,500.00
	22002102	Water Charges-Utilities	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
<b>Activity Total</b>						<b>247,500.00</b>		<b>247,500.00</b>		<b>247,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kimusi										
E01S07	To renew NHIF services agreement annually by June 2023									
	21222105	National Health Insurance Fund-(NHIF)	Bill	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
<b>Activity Total</b>						<b>25,000.00</b>		<b>25,000.00</b>		<b>25,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kimusi										
E01S08	To conduct quartery CHMT and health facility incharges meetings by June 2021									
	21113114	Sitting Allowance	Allowance	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kiongera										
E01S09	To settle monthly utility bills (water, electricity, postage, telephone, fax, internet services and sewerage disposals e.t.c) by June 2023									
	21121101	Electricity	Bill	8,750.00	1.00	8,750.00	1.00	8,750.00	1.00	8,750.00
<b>Activity Total</b>						<b>8,750.00</b>		<b>8,750.00</b>		<b>8,750.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S0B	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	22012101	Internet and Email connections	bundle	8,000.00	1.00	8,000.00	1.00	8,000.00	1.00	8,000.00
<b>Activity Total</b>						<b>8,000.00</b>		<b>8,000.00</b>		<b>8,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S0H	To conduct 2 community outreach on importance of ICHF, NHIF by June 2023									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S0L	To facilitate one QI meeting on monthly basis by june 2023									
	21121103	Food and Refreshment	Person	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22001109	Printing and Photocopying Costs	Piece	1,000.00	12.00	12,000.00	12.00	12,000.00	12.00	12,000.00
<b>Activity Total</b>						<b>132,000.00</b>		<b>132,000.00</b>		<b>132,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitawasi										
E01S06	To print 40 HMIS By June 2023									
	22001109	Printing and Photocopying Costs	Each	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitawasi										
E01S07	To renew NHIF services agreement annually by June 2023.									
	21221105	National Health Insurance Funds (NHIF)	Bill	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kobori										
E01S08	To conduct 2 days meetings in preparation of Facility annual Plan by June 2023									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kobori										
E01S0C	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	106,250.00	1.00	106,250.00	1.00	106,250.00	1.00	106,250.00
<b>Activity Total</b>						<b>106,250.00</b>		<b>106,250.00</b>		<b>106,250.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kobori										
E01S0I	To conduct quartery CHMT and health facility incharges meetings by June 2021									
	21113103	Extra-Duty	Person days	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Matamankwe										
E01S03	To conduct 2 days meetings in preparation of Facility annual Plan by June 2023									
	21113103	Extra-Duty	Allowance	102,500.00	1.00	102,500.00	1.00	102,500.00	1.00	102,500.00
<b>Activity Total</b>						<b>102,500.00</b>		<b>102,500.00</b>		<b>102,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Mtana										
E01S06	To conduct 2 community outreach sensitization on importance of ICHF, NHIF enrollement by June 2023.									
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: MURITO										
E01S07	To print 40 HMIS By June 2023									
	22001103	Printing and Photocopy paper	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: MURITO										
E01S0F	To provide routine administrative logistics(includes office stationery, internet bundles, Electricity) 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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	110,000.00	1.00	110,000.00	1.00	110,000.00	1.00	110,000.00
	22002102	Water Charges-Utilities	Bill	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>230,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nkerege										
E01S04	To facilitate quaterly motivations to health staffs by june 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nkerege										
E01S0H	To procure monthly payment of electrical Bills by june 2023									
	21121101	Electricity	Bill	134,000.00	1.00	134,000.00	1.00	134,000.00	1.00	134,000.00
<b>Activity Total</b>						<b>134,000.00</b>		<b>134,000.00</b>		<b>134,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamerambaro										
E01S0H	To facilitate one health care provide on monthly submission of reports at district level by June 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamerambaro										
E01S01	To procure 10 sets of HMIS registers for data collection annual at Nyamerambaro dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Each	50,500.00	1.00	50,500.00	1.00	50,500.00	1.00	50,500.00
<b>Activity Total</b>						<b>50,500.00</b>		<b>50,500.00</b>		<b>50,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwigura										
E01S02	To renew annual NHIF services agreement with Nyamwigura Dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Lumpsum	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwigura										
E01S07	To pay monthly utility bills for water and electricity at Nyamwigura dispensary by June 2023									
	22002101	Electricity-Utilities	Bill	10,000.00	3.00	30,000.00	3.00	30,000.00	3.00	30,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwigura										
E01S08	To support quarterly CHMT and HF I/C meeting by une 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Allowance	20,000.00	7.00	140,000.00	7.00	140,000.00	7.00	140,000.00
<b>Activity Total</b>						<b>140,000.00</b>		<b>140,000.00</b>		<b>140,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S04	To conduct 2 days meetings in preparation of Facility annual Plan by June 2023									
	21113114	Sitting Allowance	Person	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S0H	To procure routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22012101	Internet and Email connections	bundle	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
<b>Activity Total</b>						<b>115,000.00</b>		<b>115,000.00</b>		<b>115,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S0L	To conduct 2 community sensitization on importance of ICHF, NHIF enrollment by June 2023									
	21113103	Extra-Duty	Person	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	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
<b>Activity Total</b>						<b>20,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S0M	To renew NHIF services agreement annually by June 2023									
	22012114	News Services Fees	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
<b>Activity Total</b>						<b>25,000.00</b>		<b>25,000.00</b>		<b>25,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S0N	To conduct monthly health commodities trial audit by June 2021									
	21121103	Food and Refreshment	Person	10,000.00	36.00	360,000.00	36.00	360,000.00	36.00	360,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: NYANUNGU										
E01S03	To renew NHIF services agreement annually by June 2023									
	22031102	legal fees	Lumpsum	5,000.00	1.00	5,000.00	1.00	5,000.00	1.00	5,000.00
<b>Activity Total</b>						<b>5,000.00</b>		<b>5,000.00</b>		<b>5,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: NYANUNGU										
E01S08	To provide on job training to 2 staffs on Comprehensive post abortion care services by June 2023									
	21121103	Food and Refreshment	Person	28,000.00	1.00	28,000.00	1.00	28,000.00	1.00	28,000.00
<b>Activity Total</b>						<b>28,000.00</b>		<b>28,000.00</b>		<b>28,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyasaricho										
E01S04	To conduct monthly QI meeting at the facility by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyasaricho										
E01S05	To equip HF i/c office with working tools quarterly by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyasaricho										
E01S06	To conduct community advocacy meeting on the importance of enrollment to ICHF and NHIF quarterly by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Allowance	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyasaricho										
E01S08	To prepare and submit monthly HMIS reports to DMO's office by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Pemba										
E01S0A	To conduct 2 community outreach sensitization on importance of ICHF, NHIF enrollement by June 2023.									
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Pemba										
E01S0B	To renew NHIF services agreement annually by June 2023.									
	21222105	National Health Insurance Fund-(NHIF)	Bill	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Soroneta										
E01S05	To conduct quarterly CHMT and health facility incharges meetings by June 2021									
	21113103	Extra-Duty	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Soroneta										
E01S07	To facilitate one QI meeting on monthly basis by june 2023									
	21113103	Extra-Duty	kit	55,000.00	1.00	55,000.00	1.00	55,000.00	1.00	55,000.00
<b>Activity Total</b>						<b>55,000.00</b>		<b>55,000.00</b>		<b>55,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Surubu										
E01S0A	To facilitate health referrals by June 2023									
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Surubu										
E01S0D	To renew NHIF services agreement annually 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
	21221105	National Health Insurance Funds (NHIF)	Bill	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Weigita										
E01S02	To provide on job training to 2 staffs on Comprehensive post abortion care services by June 2023									
	21113103	Extra-Duty	Allowance	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Kitagutiti										
Y01S01	To conduct by annual outreach service on Vitamin A suppliment and deworming campaign by June 2023									
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Matongo										
Y01S01	To conduct outreach services during vitamin A and deworming campaign by june 2023									
	21113103	Extra-Duty	Person days	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Nyantira										
Y01S01	To conduct biannual campaign service on Vitamin A suppliment and deworming campaign by June 2023									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: Borega A										
Y02S01	To facilitate management of severe acute malnutrition in the facility quarterly by June 2023									
	22004102	Drugs and Medicines	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22004104	Dental Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004105	Hospital Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004107	Laboratory Supplies	Set	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22024109	Repair and Maintanance of Furniture-Office	Each	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
	31122205	Medical Equipment	Set	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y06 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: Nkerege										
Y06S04	to conduct supportive supervision during CHNM biannual by June 2023									
	22004102	Drugs and Medicines	Set	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	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
	22004104	Dental Supplies	kit	28,000.00	1.00	28,000.00	1.00	28,000.00	1.00	28,000.00
	22004105	Hospital Supplies	Set	28,000.00	1.00	28,000.00	1.00	28,000.00	1.00	28,000.00
	22004107	Laboratory Supplies	kit	28,000.00	1.00	28,000.00	1.00	28,000.00	1.00	28,000.00
	31122205	Medical Equipment	Set	42,000.00	1.00	42,000.00	1.00	42,000.00	1.00	42,000.00
<b>Activity Total</b>						<b>266,000.00</b>		<b>266,000.00</b>		<b>266,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y06 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: Nyabisaga										
Y06S01	To conduct quartely outreach service on Vitamin A suppliment and deworming campaign by June 2023									
	21113103	Extra-Duty	Person days	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
<b>Activity Total</b>						<b>75,000.00</b>		<b>75,000.00</b>		<b>75,000.00</b>
<b>Cost Centre Total</b>						<b>20,000,000.00</b>		<b>69,712,500.00</b>		<b>69,722,500.00</b>
<b>Fund Source Total</b>						<b>75,000,000.00</b>		<b>150,792,500.00</b>		<b>124,082,500.00</b>
<b>User Fee</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamwaga										
C01S02	To procure 1 set of drug, medicine, medical equipments, laboratory supply, hospital supply and dental supply quarterly by June 2023									
	22004102	Drugs and Medicines	Set	17,500,000.00	1.00	17,500,000.00	1.00	17,500,000.00	1.00	17,500,000.00
	22004104	Dental Supplies	Set	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00

		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
	22004105	Hospital Supplies	Set	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00
	22004107	Laboratory Supplies	Set	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00
	31122205	Medical Equipment	Set	5,250,000.00	1.00	5,250,000.00	1.00	5,250,000.00	1.00	5,250,000.00
<b>Activity Total</b>						<b>33,250,000.00</b>		<b>33,250,000.00</b>		<b>33,250,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamwaga										
C01S07	To maintain and repair medical equipment sets (laboratory and diagnostic) by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	875,000.00	1.00	875,000.00	1.00	875,000.00	1.00	875,000.00
<b>Activity Total</b>						<b>875,000.00</b>		<b>875,000.00</b>		<b>875,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamwaga										
C12S01	To support payment of monthly salary to 9 casual labourers for external environmental cleanliness and gardening at Nyamwaga Hospital by June 2023									
	21121110	Casual Labourers	Person days	80,000.00	108.00	8,640,000.00	108.00	8,640,000.00	108.00	8,640,000.00
<b>Activity Total</b>						<b>8,640,000.00</b>		<b>8,640,000.00</b>		<b>8,640,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamwaga										
C12S04	To facilitate annual award for 1 best performing HCW during May day for Nyamwaga Hospital once a year by June 2023									
	22014106	Gifts and Prizes	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamwaga										
C12S05	To create good working environment by providing facilities for refreshment to day and night shift staff (including cups, mags, sugar, tea/coffee, kettle e.t.c for Nyamwaga Hospital by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	88.00	2,640,000.00	88.00	2,640,000.00	88.00	2,640,000.00
	21121103	Food and Refreshment	Person days	5,000.00	365.00	1,825,000.00	365.00	1,825,000.00	365.00	1,825,000.00
<b>Activity Total</b>						<b>4,465,000.00</b>		<b>4,465,000.00</b>		<b>4,465,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamwaga										
C12S09	To facilitate payment of monthly salary to 1 hospital accountant and 2 volunteer clinician to support provision of services at Nyamwaga Hospital monthly by June 2023									
	21112108	Local Staff Salaries	Month	390,000.00	12.00	4,680,000.00	12.00	4,680,000.00	12.00	4,680,000.00
	21113142	Local Based Staff Salary	Month	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
<b>Activity Total</b>						<b>5,880,000.00</b>		<b>5,880,000.00</b>		<b>5,880,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Nyamwaga										
C19S02	To conduct 1 day meeting with 15 member of HHSB quarterly at Nyamwaga hospital by June 2023									
	21113114	Sitting Allowance	Allowance	50,000.00	60.00	3,000,000.00	60.00	3,000,000.00	60.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Nyamwaga										
C19S07	To support 2 members of the HHSB to conduct bank transactions monthly for Nyamwaga Hospital by June 2023									
	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
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Nyamwaga										
D02D01	To rehabilitate sewerage system for 3 toilets at Nyamwaga hospital once a year by June 2023									
	22024106	Outsource maintenance contract services-Office	Bill	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Nyamwaga										
D02D02	To conduct quarterly rehabilitation/repairs and maintenance of water supply systems at Nyamwaga hospital by June 2023									
	21121110	Casual Labourers	Allowance	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
	22019106	Plumbing Supplies and Fixtures-Buildings	Piece	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S04	To print 17 books of MTUHA, 400 RCH-1 cards, 450 Partographs, 400 RCH-4 cards, 10 Ledger books, for Nyamwaga Hospital quarterly by June 2023									
	22001109	Printing and Photocopying Costs	Bill	15,000.00	40.00	600,000.00	40.00	600,000.00	40.00	600,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>600,000.00</b>		<b>600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0C	To settle monthly utility bills for Nyamwaga Hospital (water, electricity, postage, telephone, fax, internet services and sewerage disposals e.t.c) by June 2023									
	21121101	Electricity	Bill	300,000.00	12.00	3,600,000.00	12.00	3,600,000.00	12.00	3,600,000.00
	22002102	Water Charges-Utilities	Bill	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
	22012101	Internet and Email connections	Bill	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00
<b>Activity Total</b>						<b>7,600,000.00</b>		<b>7,600,000.00</b>		<b>7,600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0G	To provide routine administrative logistics (including office stationary, refreshment) for smooth running of office quarterly for Nyamwaga hospital by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	590,000.00	1.00	590,000.00	1.00	590,000.00	1.00	590,000.00
<b>Activity Total</b>						<b>590,000.00</b>		<b>590,000.00</b>		<b>590,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0M	To provide 24 hours emergency services after normal working hours to 12 patients quarterly for Nyamwaga Hospital by June 2023									
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	400.00	1,000,000.00	400.00	1,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0P	To conduct quarterly HMT meetings by June 2023									
	21113114	Sitting Allowance	Allowance	30,000.00	60.00	1,800,000.00	60.00	1,800,000.00	60.00	1,800,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>1,800,000.00</b>		<b>1,800,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0R	To facilitate Food and Refreshments for Hospital functions conducted such as; meetings, trainings and other activities.									
	21121103	Food and Refreshment	Person days	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Nyamwaga										
I01S02	To recruit, mobilize and collect 60 units of blood quarterly from voluntary non remunerated repeat blood donors for Nyamwaga Hospital 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
	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
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Nyamwaga										
I01S05	To refill 8 oxygen cylinders quarterly for emergency and critically ill patients and 12 LPG gas cylinder annually for storage of vaccine and sterilization of medical equipments at Nyamwaga Hospital by June 2023									
	22004109	Medical Gases and Chemicals	Bottle	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00
<b>Activity Total</b>						<b>640,000.00</b>		<b>640,000.00</b>		<b>640,000.00</b>
<b>Cost Centre Total</b>						<b>70,000,000.00</b>		<b>70,000,000.00</b>		<b>70,000,000.00</b>
<b>Cost Centre: 508D Health Centres</b>										
Objective: A Service improved and HIV infection reduced										
Target: A02 Prevention of Mother to Child Transmission (PMTCT) services increased from 0.008% to 0.004% by June 2026										
Facility: Magoto										
A02C01	To provide on job training to staffs on Comprehensive post abortion care services by June 2023									
	21121103	Food and Refreshment	Each	5,000.00	7.00	35,000.00	7.00	35,000.00	7.00	35,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
<b>Activity Total</b>						<b>75,000.00</b>		<b>75,000.00</b>		<b>75,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Genkuru										
C01S03	To procure one set of drugs, reagents and medical equipments by June 2023									



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
	22004104	Dental Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22004105	Hospital Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22004107	Laboratory Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	31122205	Medical Equipment	Set	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00
<b>Activity Total</b>						<b>2,850,000.00</b>		<b>2,850,000.00</b>		<b>2,850,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Genkuru										
C01S05	To conduct quarterly preventive, maintenance and repair of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
<b>Activity Total</b>						<b>75,000.00</b>		<b>75,000.00</b>		<b>75,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Magoma										
C01S03	To procure one set of medicines, hospital supplies, medical equipment, dental supplies and Laboratory reagents quaterly by june 2023									
	22004102	Drugs and Medicines	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22004104	Dental Supplies	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004105	Hospital Supplies	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004107	Laboratory Supplies	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	31122205	Medical Equipment	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>1,900,000.00</b>		<b>1,900,000.00</b>		<b>1,900,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Magoma										
C01S07	To conduct quarterly preventive maintainance of facility medical equipments by June 2023									
	22020111	Outsource Maintenance Contract Services	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Magoto										
C01S08	To procure quarterly 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	22004104	Dental Supplies	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22004105	Hospital Supplies	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22004107	Laboratory Supplies	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	31122205	Medical Equipment	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>3,500,000.00</b>		<b>3,500,000.00</b>		<b>3,500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Muriba										
C01S01	To procure 1 set of drug and medicine, medical equipments, laboratory supply and dental supplies quarterly by June 2023									
	22004102	Drugs and Medicines	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	22004104	Dental Supplies	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	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
	22004105	Hospital Supplies	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22004107	Laboratory Supplies	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	31122205	Medical Equipment	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
<b>Activity Total</b>						<b>3,800,000.00</b>		<b>3,800,000.00</b>		<b>3,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamongo										
C01S02	To procure 1 set of drug and medicine, medical equipments, laboratory supply and dental by June 2023									
	22004102	Drugs and Medicines	Set	1,750,000.00	1.00	1,750,000.00	1.00	1,750,000.00	1.00	1,750,000.00
	22004104	Dental Supplies	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00
	22004105	Hospital Supplies	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00
	22004107	Laboratory Supplies	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00
	31122205	Medical Equipment	Set	525,000.00	1.00	525,000.00	1.00	525,000.00	1.00	525,000.00
<b>Activity Total</b>						<b>3,325,000.00</b>		<b>3,325,000.00</b>		<b>3,325,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamongo										
C01S05	To maintain and repair medical equipment set by june 2023									
	22018107	Outsource maintenance contract services	Lumpsum	87,500.00	1.00	87,500.00	1.00	87,500.00	1.00	87,500.00
<b>Activity Total</b>						<b>87,500.00</b>		<b>87,500.00</b>		<b>87,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyangoto										
C01S04	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023									
	22004102	Drugs and Medicines	kit	4,000,000.00	1.00	4,000,000.00	11.00	44,000,000.00	1.00	4,000,000.00
	22004104	Dental Supplies	Set	200,000.00	4.00	800,000.00	1.00	200,000.00	1.00	200,000.00
	22004105	Hospital Supplies	kit	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
	22004107	Laboratory Supplies	Set	200,000.00	4.00	800,000.00	1.00	200,000.00	1.00	200,000.00
	22024109	Repair and Maintanance of Furniture-Office	Each	100,000.00	4.00	400,000.00	1.00	100,000.00	1.00	100,000.00
	31122205	Medical Equipment	Set	300,000.00	4.00	1,200,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>8,000,000.00</b>		<b>45,600,000.00</b>		<b>5,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyarwana										
C01S03	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	1,225,000.00	1.00	1,225,000.00	1.00	1,225,000.00	1.00	1,225,000.00
	22004104	Dental Supplies	kit	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00
	22004105	Hospital Supplies	kit	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00
	22004107	Laboratory Supplies	kit	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00
	31122205	Medical Equipment	kit	525,000.00	1.00	525,000.00	1.00	525,000.00	1.00	525,000.00
<b>Activity Total</b>						<b>2,800,000.00</b>		<b>2,800,000.00</b>		<b>2,800,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Sirari										
C01S02	To procure one set of Medicine, medical equipment, Hospital supplies,dental supplies and Laboratory reagents quaterly by june 2023									
	22004102	Drugs and Medicines	kit	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00
	22004104	Dental Supplies	kit	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00
	22004105	Hospital Supplies	kit	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00
	22004107	Laboratory Supplies	kit	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00
	22024109	Repair and Maintanance of Furniture-Office	Set	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00
	31122205	Medical Equipment	kit	1,050,000.00	1.00	1,050,000.00	1.00	1,050,000.00	1.00	1,050,000.00
<b>Activity Total</b>						<b>6,825,000.00</b>		<b>6,825,000.00</b>		<b>6,825,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Magoto										
C16S02	To conduct quarterly preventive maintenance and repair of medical equipment by June 2023.									
	22018107	Outsource maintenance contract services	Lumpsum	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Muriba										
C16S02	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023.									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Nyarwana										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	kit	61,250.00	1.00	61,250.00	1.00	61,250.00	1.00	61,250.00
<b>Activity Total</b>						<b>61,250.00</b>		<b>61,250.00</b>		<b>61,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Sirari										
C16S02	To conduct annual preventive maintenance and repair of 1 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>180,000.00</b>		<b>180,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Magoma										
C04S07	To support donation of safe blood and transportation of samples to BMC quarterly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	9.00	180,000.00	9.00	180,000.00	9.00	180,000.00
	21121103	Food and Refreshment	Bottle	500.00	240.00	120,000.00	240.00	120,000.00	240.00	120,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	15.00	150,000.00	15.00	150,000.00	15.00	150,000.00
<b>Activity Total</b>						<b>450,000.00</b>		<b>450,000.00</b>		<b>450,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Magoto										
C04C01	To facilitate 1 Facility general cleaner and 1 security guard by June 2023									
	21121110	Casual Labourers	Allowance	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
<b>Activity Total</b>						<b>1,200,000.00</b>		<b>1,200,000.00</b>		<b>1,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Magoto										
C04S07	To facilitate Leave allowance to 10 health care workers and subsistence allowance to 1 health care worker quarterly by June 2023									
	21113101	Leave Travel	Allowance	120,000.00	10.00	1,200,000.00	10.00	1,200,000.00	10.00	1,200,000.00
	21113115	Subsistance Allowance	Person	420,000.00	1.00	420,000.00	1.00	420,000.00	1.00	420,000.00
<b>Activity Total</b>						<b>1,620,000.00</b>		<b>1,620,000.00</b>		<b>1,620,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Muriba										
C04S09	To facilitate donation of safe blood and transportation of blood samples to BMC for health center by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyarwana										
C04S01	To conduct perinatal death review by june 2023									
	21113103	Extra-Duty	Person	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
<b>Activity Total</b>						<b>720,000.00</b>		<b>720,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyarwana										
C05S03	To conduct quartely outreach service on Vitamin A suppliment and deworming campaign by June 2023									
	21113103	Extra-Duty	Person days	420,000.00	1.00	420,000.00	1.00	420,000.00	1.00	420,000.00
<b>Activity Total</b>						<b>420,000.00</b>		<b>420,000.00</b>		<b>420,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 TB case detection rate increased from 80% to 90 % by June 2026										
Facility: Magoma										
C07C01	To conduct on job training to the health care providers on TB screening and proper filling of TB registers and cards 1,2 and 3 quarterly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Genkuru										
C12S01	To support payment of monthly salary to casual labourers for external environmental cleanliness and gardening 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
	21112108	Local Staff Salaries	Allowance	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Genkuru										
C12S03	To facilitate good working environment for extra hours for health workers by june 2023									
	21113103	Extra-Duty	Allowance	30,000.00	24.00	720,000.00	24.00	720,000.00	24.00	720,000.00
<b>Activity Total</b>						<b>720,000.00</b>		<b>720,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Magoma										
C12S02	To provide Statutory benefits packages to the Health care provider's at Magoma Health Centre by June 2023									
	21113101	Leave Travel	Person	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	21113103	Extra-Duty	Person	20,000.00	9.00	180,000.00	9.00	180,000.00	9.00	180,000.00
	22006112	Uniforms	Allowance	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Magoma										
C12S04	To provide monthly payment of salaries to1 security guards and 1 facility cleaner by June 2023									
	21121110	Casual Labourers	Month	50,000.00	10.00	500,000.00	10.00	500,000.00	10.00	500,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamongo										
C12S05	To facilitate payment of salaries for security guards and casual labourers at Nyamongo health-center ya June 2023									
	21112108	Local Staff Salaries	Allowance	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>600,000.00</b>		<b>600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamongo										
C12S07	To motivate health staffs working extra hours at Nyamongo Health-centre by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	7.00	210,000.00	7.00	210,000.00	7.00	210,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>210,000.00</b>		<b>210,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyarwana										
C12S02	to provide leave allowance to HCP by june 2023									
	21113101	Leave Travel	Person	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
<b>Activity Total</b>						<b>720,000.00</b>		<b>720,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyarwana										
C12S03	To pay uniform allowance to HCP 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
	22006112	Uniforms	Person	720,000.00	1.00	720,000.00	1.00	720,000.00	1.00	720,000.00
<b>Activity Total</b>						<b>720,000.00</b>		<b>720,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Genkuru										
C19S02	To conduct quarterly HFGCs meetings by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Muriba										
D01S01	To procure cleaning material for Muriba H/C by June 2023									
	22001113	Cleaning Supplies	Each	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Muriba										
D01S02	To pay monthly health facility water supplies bills by june 2023									
	22002102	Water Charges-Utilities	Bill	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00
<b>Activity Total</b>						<b>700,000.00</b>		<b>700,000.00</b>		<b>700,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyamongo										
D01S02	To procure cleaning material for Nyamongo H/C by June 2023									
	22001113	Cleaning Supplies	Each	203,750.00	2.00	407,500.00	2.00	407,500.00	2.00	407,500.00
<b>Activity Total</b>						<b>407,500.00</b>		<b>407,500.00</b>		<b>407,500.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyarwana										
D01S04	To facilitate facility general cleanliness on quarterly basis by June 2023									
	22001113	Cleaning Supplies	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Sirari										
D01S03	To facilitate payment of dead body plastic bags by June 2023									
	22032111	Burial Expenses	Each	120,000.00	3.00	360,000.00	3.00	360,000.00	3.00	360,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Sirari										
D02D01	To equip HF i/c with working tools 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
	21121107	Furniture	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Genkuru										
E01S02	To procure office cousumables by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	295,000.00	1.00	295,000.00	1.00	295,000.00	1.00	295,000.00
<b>Activity Total</b>						<b>295,000.00</b>		<b>295,000.00</b>		<b>295,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Genkuru										
E01S03	To support MOI/C to attend a 2 days meeting with CHMT for feedback on implementation of health facility plans by June 2023									
	21113114	Sitting Allowance	Allowance	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Genkuru										
E01S04	To support MOI/C to retrieve bank statement monthly June 2023									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Genkuru										
E01S09	To settle monthly utility bills (water, electricity, postage, telephone, fax, internet services and sewerage disposals e.t.c) by June 2023									
	21121101	Electricity	Bill	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
	22002102	Water Charges-Utilities	Bill	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
	22012101	Internet and Email connections	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
<b>Activity Total</b>						<b>1,260,000.00</b>		<b>1,260,000.00</b>		<b>1,260,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Magoma										
E01S01	To pay monthly utility bills for water and electricity bills at magoma HC by June 2023									
	22002101	Electricity-Utilities	Bill	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00
	22002102	Water Charges-Utilities	Bill	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Magoma										
E01S03	To print and photocopying of MTUHA books for Magoma HC quarterly by June 2023									
	22001109	Printing and Photocopying Costs	Each	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Magoma										
E01S05	To equip HF i/c office with working tools by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22006105	Protective Clothing, footwear and gears	Each	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>270,000.00</b>		<b>270,000.00</b>		<b>270,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Magoma										
E01S08	To prepare and submit monthly HMIS reports to DMO's office by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	6.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Magoto										
E01S03	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	385,000.00	1.00	385,000.00	1.00	385,000.00	1.00	385,000.00
<b>Activity Total</b>						<b>385,000.00</b>		<b>385,000.00</b>		<b>385,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Magoto										
E01S0I	To facilitate the facility to place order of health commodities in ELMIS system for 3 day monthly by June 2023									
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Muriba										
E01S0I	To facilitate payment of salaries for security guards and casual laborers at muriba health center ya June 2023									
	21111107	Salary Adjustments	Person	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Muriba										
E01S07	To facilitate printing and photocopying of MTUHA books for HC by June 2023									
	22001109	Printing and Photocopying Costs	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamongo										
E01S02	To facilitate payment of water supplies and electricity bills									



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	80,000.00	12.00	960,000.00	12.00	960,000.00	12.00	960,000.00
	22002102	Water Charges-Utilities	Bill	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>1,560,000.00</b>		<b>1,560,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamongo										
E01S06	To procure office consumable for Nyamongo health-centre by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	2.00	400,000.00	2.00	400,000.00	2.00	400,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamongo										
E01S09	To prepare and submit monthly MTUHA reports for HC to DMO's office by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	6.00	180,000.00	6.00	180,000.00	6.00	180,000.00
	21121103	Food and Refreshment	Person days	5,000.00	6.00	30,000.00	6.00	30,000.00	6.00	30,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>210,000.00</b>		<b>210,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamongo										
E01S0B	To facilitate printing and photocopying of MTUHA books for HC by June 2023									
	22001109	Printing and Photocopying Costs	Bill	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S01	To facilitate monthly payment of 4 casual labuorers by June 202									
	21112108	Local Staff Salaries	Month	500,000.00	9.00	4,500,000.00	1.00	500,000.00	1.00	500,000.00
<b>Activity Total</b>						<b>4,500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S08	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity and generator petrol) by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	5.00	150,000.00	1.00	30,000.00	1.00	30,000.00
	21121101	Electricity	Bill	500,000.00	5.00	2,500,000.00	1.00	500,000.00	1.00	500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22001109	Printing and Photocopying Costs	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22001113	Cleaning Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22002107	Telephone Charges-Utilities	Bill	5,000.00	10.00	50,000.00	1.00	5,000.00	1.00	5,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	50,000.00	4.00	200,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>3,500,000.00</b>		<b>1,185,000.00</b>		<b>1,185,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyarwana										
E01D01	To rehabilitate the To rehabilitate the health facility building by June 2023 by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	61,250.00	1.00	61,250.00	1.00	61,250.00	1.00	61,250.00
Activity Total						61,250.00		61,250.00		61,250.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyarwana										
E01S03	To conduct facility incharges and CHMT annually meeting by june 2023									
	21113103	Extra-Duty	Person	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						150,000.00		150,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S01	To provide monthly payment of salary to the assistant accountant by june 2023									
	21112108	Local Staff Salaries	Person	390,000.00	12.00	4,680,000.00	12.00	4,680,000.00	12.00	4,680,000.00
Activity Total						4,680,000.00		4,680,000.00		4,680,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S03	To facilitate payment of certificate of right rent of occupancy									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22007102	Rent - Housing	Lumpsum	55,000.00	1.00	55,000.00	1.00	55,000.00	1.00	55,000.00
<b>Activity Total</b>						<b>55,000.00</b>		<b>55,000.00</b>		<b>55,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S0C	To provide monthly payment of facility electrical bills by june 2023									
	22002101	Electricity-Utilities	Bill	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S0J	To prepare and submit annual health facility plan to the DMO's office by June 2023									
	21113103	Extra-Duty	Person	20,000.00	21.00	420,000.00	21.00	420,000.00	21.00	420,000.00
<b>Activity Total</b>						<b>420,000.00</b>		<b>420,000.00</b>		<b>420,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S0K	To support monthly QI meeting by june 2023									
	21113103	Extra-Duty	Person	10,000.00	28.00	280,000.00	28.00	280,000.00	28.00	280,000.00
<b>Activity Total</b>						<b>280,000.00</b>		<b>280,000.00</b>		<b>280,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Nyamongo										
I01S04	To facilitate donation of safe blood and transportation of blood samples to BMC for health-centre by June 2023									
	22010105	Per Diem - Domestic-In-Country	Allowance	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Nyarwana										
I01S03	To facilitate management of emergencies by june 2023									
	21113103	Extra-Duty	Person days	347,500.00	1.00	347,500.00	1.00	347,500.00	1.00	347,500.00
<b>Activity Total</b>						<b>347,500.00</b>		<b>347,500.00</b>		<b>347,500.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Magoto										
Y04S03	to conduct supportive supervision during CHNM biannual by June 2023									
	22001113	Cleaning Supplies	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>
<b>Cost Centre Total</b>						<b>70,000,000.00</b>		<b>101,285,000.00</b>		<b>61,285,000.00</b>
<b>Cost Centre: 508E Dispensaries</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 HIV/AIDs prevalence rate reduced from 3.4% to 2.6% by June 2026										
Facility: Nyantira										
A01S01	To conduct 1 community campain on VCT/PITC/CBVCT BY JUNE 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	10,000.00	3.00	30,000.00	3.00	30,000.00	3.00	30,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Bisarwi										
C01S03	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	22004104	Dental Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	31122205	Medical Equipment	Set	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00
<b>Activity Total</b>						<b>237,500.00</b>		<b>237,500.00</b>		<b>237,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Bisarwi										
C01S05	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	6,250.00	1.00	6,250.00	1.00	6,250.00	1.00	6,250.00
<b>Activity Total</b>						<b>6,250.00</b>		<b>6,250.00</b>		<b>6,250.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Bumera										
C01S03	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004104	Dental Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004105	Hospital Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004107	Laboratory Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	31122205	Medical Equipment	kit	37,000.00	1.00	37,000.00	1.00	37,000.00	1.00	37,000.00
<b>Activity Total</b>						<b>437,000.00</b>		<b>437,000.00</b>		<b>437,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Gibaso										
C01S05	To procure one set of helth commodities and medical supplies quaterly by june 2023									
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00
	22004104	Dental Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22004105	Hospital Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22004107	Laboratory Supplies	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22024109	Repair and Maintanance of Furniture-Office	kit	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00
	31122205	Medical Equipment	kit	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00
<b>Activity Total</b>						<b>1,462,500.00</b>		<b>1,462,500.00</b>		<b>1,462,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Itiryo										
C01S05	To procure medicines,medical equipment and medical supplies quarterly by June 2023									
	22004102	Drugs and Medicines	kit	325,000.00	1.00	325,000.00	1.00	325,000.00	1.00	325,000.00
	22004104	Dental Supplies	kit	65,000.00	1.00	65,000.00	1.00	65,000.00	1.00	65,000.00
	22004105	Hospital Supplies	kit	65,000.00	1.00	65,000.00	1.00	65,000.00	1.00	65,000.00
	22004107	Laboratory Supplies	kit	65,000.00	1.00	65,000.00	1.00	65,000.00	1.00	65,000.00
	22028101	Medical and Laboratory equipment	kit	97,500.00	1.00	97,500.00	1.00	97,500.00	1.00	97,500.00
<b>Activity Total</b>						<b>617,500.00</b>		<b>617,500.00</b>		<b>617,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kangariani										
C01S03	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	22004104	Dental Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	31122205	Medical Equipment	kit	18,750.00	1.00	18,750.00	1.00	18,750.00	1.00	18,750.00
<b>Activity Total</b>						<b>243,750.00</b>		<b>243,750.00</b>		<b>243,750.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kebweye										
C01S03	To procure quarterly one set drug and medicine by June 2023									
	22004102	Drugs and Medicines	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22004104	Dental Supplies	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	22004105	Hospital Supplies	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	22004107	Laboratory Supplies	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	31122205	Medical Equipment	Set	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
<b>Activity Total</b>						<b>570,000.00</b>		<b>570,000.00</b>		<b>570,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kembwi										
C01S01	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaternary by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	22004104	Dental Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	31122205	Medical Equipment	kit	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00
<b>Activity Total</b>						<b>237,500.00</b>		<b>237,500.00</b>		<b>237,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kewanja										
C01S03	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	kit	225,000.00	1.00	225,000.00	1.00	225,000.00	1.00	225,000.00
	22004104	Dental Supplies	kit	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
	22004105	Hospital Supplies	kit	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
	22004107	Laboratory Supplies	kit	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
	22024109	Repair and Maintanance of Furniture-Office	kit	11,250.00	1.00	11,250.00	1.00	11,250.00	1.00	11,250.00
	31122205	Medical Equipment	kit	67,500.00	1.00	67,500.00	1.00	67,500.00	1.00	67,500.00
<b>Activity Total</b>						<b>438,750.00</b>		<b>438,750.00</b>		<b>438,750.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kimusi										
C01S03	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22004104	Dental Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22004105	Hospital Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22004107	Laboratory Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	31122205	Medical Equipment	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>950,000.00</b>		<b>950,000.00</b>		<b>950,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kimusi										
C01S08	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
<b>Activity Total</b>						<b>25,000.00</b>		<b>25,000.00</b>		<b>25,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kiongera										
C01S02	To procure quaterly one set of medical drugs,equipments and commodities by june 2023									
	22004102	Drugs and Medicines	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004104	Dental Supplies	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004105	Hospital Supplies	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004107	Laboratory Supplies	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	31122205	Medical Equipment	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>380,000.00</b>		<b>380,000.00</b>		<b>380,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kiongera										
C01S06	To conduct quaterly maintance and repair of medical equipments by june 2023									
	22018107	Outsource maintenance contract services	Lumpsum	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kitagutiti										
C01S04	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22004104	Dental Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22004105	Hospital Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22004107	Laboratory Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22024109	Repair and Maintanance of Furniture-Office	kit	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	31122205	Medical Equipment	kit	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
<b>Activity Total</b>						<b>780,000.00</b>		<b>780,000.00</b>		<b>780,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kitawasi										
C01S04	To procure 1kit of medicine and drugs supplies quartely by june 2023									
	22004102	Drugs and Medicines	kit	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00
	22004104	Dental Supplies	kit	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
	22004105	Hospital Supplies	kit	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
	22004107	Laboratory Supplies	kit	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
	31122205	Medical Equipment	kit	67,500.00	1.00	67,500.00	1.00	67,500.00	1.00	67,500.00
<b>Activity Total</b>						<b>787,500.00</b>		<b>787,500.00</b>		<b>787,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kobori										
C01S04	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22004104	Dental Supplies	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004105	Hospital Supplies	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22004107	Laboratory Supplies	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22024109	Repair and Maintanance of Furniture-Office	kit	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
	31122205	Medical Equipment	kit	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>390,000.00</b>		<b>390,000.00</b>		<b>390,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: korotambe										
C01S03	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	22004104	Dental Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	31122205	Medical Equipment	Set	18,750.00	1.00	18,750.00	1.00	18,750.00	1.00	18,750.00
<b>Activity Total</b>						<b>218,750.00</b>		<b>218,750.00</b>		<b>218,750.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: korotambe										
C01S08	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	6,250.00	1.00	6,250.00	1.00	6,250.00	1.00	6,250.00
<b>Activity Total</b>						<b>6,250.00</b>		<b>6,250.00</b>		<b>6,250.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kubiterere										
C01S03	To procure quarterly 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22004104	Dental Supplies	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	22004105	Hospital Supplies	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	22004107	Laboratory Supplies	kit	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	31122205	Medical Equipment	Set	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
<b>Activity Total</b>						<b>525,000.00</b>		<b>525,000.00</b>		<b>525,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Matamankwe										
C01S02	To procure quaterly one set of medical drugs,equipments and commodities by june 2023									
	22004102	Drugs and Medicines	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22004104	Dental Supplies	Set	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	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
	22004105	Hospital Supplies	Set	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004107	Laboratory Supplies	Set	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	31122205	Medical Equipment	Set	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
<b>Activity Total</b>						<b>285,000.00</b>		<b>285,000.00</b>		<b>285,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Matamankwe										
C01S05	To conduct quaterly maintance and repair of medical equipments by june 2023									
	22018107	Outsource maintenance contract services	Lumpsum	7,500.00	1.00	7,500.00	1.00	7,500.00	1.00	7,500.00
<b>Activity Total</b>						<b>7,500.00</b>		<b>7,500.00</b>		<b>7,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Matongo										
C01S02	To procure one set of medicine and medical supplies quarterly by June 2023									
	22004102	Drugs and Medicines	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004104	Dental Supplies	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004105	Hospital Supplies	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004107	Laboratory Supplies	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	31122205	Medical Equipment	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
<b>Activity Total</b>						<b>475,000.00</b>		<b>475,000.00</b>		<b>475,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Msege										
C01S05	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaternary by June 2023									
	22004102	Drugs and Medicines	Set	175,000.00	1.00	175,000.00	1.00	175,000.00	1.00	175,000.00
	22004104	Dental Supplies	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004105	Hospital Supplies	Set	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22004107	Laboratory Supplies	kit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	31122205	Medical Equipment	Set	52,500.00	1.00	52,500.00	1.00	52,500.00	1.00	52,500.00
<b>Activity Total</b>						<b>332,500.00</b>		<b>332,500.00</b>		<b>332,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Mtana										
C01S04	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaternary by June 2023									
	22004102	Drugs and Medicines	Set	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
	22004104	Dental Supplies	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22004105	Hospital Supplies	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22004107	Laboratory Supplies	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	31122205	Medical Equipment	Set	112,500.00	1.00	112,500.00	1.00	112,500.00	1.00	112,500.00
<b>Activity Total</b>						<b>712,500.00</b>		<b>712,500.00</b>		<b>712,500.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: MURITO										
C01S04	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22004104	Dental Supplies	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	22004105	Hospital Supplies	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	22004107	Laboratory Supplies	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	31122205	Medical Equipment	Set	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
<b>Activity Total</b>						<b>570,000.00</b>		<b>570,000.00</b>		<b>570,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyabisaga										
C01S01	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004104	Dental Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004105	Hospital Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004107	Laboratory Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	31122205	Medical Equipment	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
<b>Activity Total</b>						<b>475,000.00</b>		<b>475,000.00</b>		<b>475,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamerambaro										
C01S03	To facilitate bi annual provision of 2 set of medicine needed for ant natal clinic at Nyamerambaro dispensary by June 2023									
	22004102	Drugs and Medicines	Set	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
	22004104	Dental Supplies	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22004105	Hospital Supplies	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22004107	Laboratory Supplies	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	31122205	Medical Equipment	Set	112,500.00	1.00	112,500.00	1.00	112,500.00	1.00	112,500.00
<b>Activity Total</b>						<b>712,500.00</b>		<b>712,500.00</b>		<b>712,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamwigura										
C01S03	To procure one set of medicine ,medical equipment, Dental supplies and laboratory reagents by June 2023									
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004104	Dental Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004105	Hospital Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004107	Laboratory Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	31122205	Medical Equipment	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
<b>Activity Total</b>						<b>475,000.00</b>		<b>475,000.00</b>		<b>475,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamwigura										
C01S09	To conduct quarterly Planned preventive maintenance of medical equipments at Nyamwigura dispensary by June 2023									
	22020111	Outsource Maintenance Contract Services	kit	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
<b>Activity Total</b>						<b>25,000.00</b>		<b>25,000.00</b>		<b>25,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyangoto										
C01S05	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaternary by June 2023									
	22004102	Drugs and Medicines	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22004104	Dental Supplies	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	22004105	Hospital Supplies	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	22004107	Laboratory Supplies	kit	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	31122205	Medical Equipment	Set	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
<b>Activity Total</b>						<b>525,000.00</b>		<b>525,000.00</b>		<b>525,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyanira										
C01S04	To procure quarterly 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00
	22004104	Dental Supplies	kit	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	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	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
	22004107	Laboratory Supplies	kit	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
	22024109	Repair and Maintanance of Furniture-Office	kit	22,500.00	1.00	22,500.00	1.00	22,500.00	1.00	22,500.00
	31122205	Medical Equipment	kit	135,000.00	1.00	135,000.00	1.00	135,000.00	1.00	135,000.00
<b>Activity Total</b>						<b>877,500.00</b>		<b>877,500.00</b>		<b>877,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: NYANUNGU										
C01S06	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023									
	22004102	Drugs and Medicines	Set	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00
	22004104	Dental Supplies	Set	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
	22004105	Hospital Supplies	Set	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
	22004107	Laboratory Supplies	kit	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
	31122205	Medical Equipment	Set	67,500.00	1.00	67,500.00	1.00	67,500.00	1.00	67,500.00
<b>Activity Total</b>						<b>787,500.00</b>		<b>787,500.00</b>		<b>787,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyasaricho										
C01S04	o procure 1 set of medicine, medical equipment, hospital supplies, laboratory reagents and dental equipments on quartely basis by June 2023									
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22004104	Dental Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22004105	Hospital Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	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
	22004107	Laboratory Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	31122205	Medical Equipment	kit	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
<b>Activity Total</b>						<b>760,000.00</b>		<b>760,000.00</b>		<b>760,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyasaricho										
C01S06	To conduct quarterly Planned preventive maintenance for medical equipments at Nyasaricho dispensary by June 2023									
	22020111	Outsource Maintenance Contract Services	Each	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Pemba										
C01S04	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023.									
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22004104	Dental Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004105	Hospital Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004107	Laboratory Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	31122205	Medical Equipment	kit	22,500.00	1.00	22,500.00	1.00	22,500.00	1.00	22,500.00
<b>Activity Total</b>						<b>262,500.00</b>		<b>262,500.00</b>		<b>262,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Soroneta										
C01S02	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22004104	Dental Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004105	Hospital Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004107	Laboratory Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	31122205	Medical Equipment	kit	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
Activity Total						285,000.00		285,000.00		285,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Surubu										
C01S03	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023.									
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22004104	Dental Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22004105	Hospital Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22004107	Laboratory Supplies	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	31122205	Medical Equipment	kit	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
Activity Total						700,000.00		700,000.00		700,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Weigita										
C01S04	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaternary by June 2023									
	22004102	Drugs and Medicines	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22004104	Dental Supplies	Set	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004105	Hospital Supplies	Set	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22004107	Laboratory Supplies	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	31122205	Medical Equipment	Set	45,000.00	1.00	45,000.00	1.00	45,000.00	1.00	45,000.00
<b>Activity Total</b>						<b>285,000.00</b>		<b>285,000.00</b>		<b>285,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Bungurere										
C16S07	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00
<b>Activity Total</b>						<b>12,500.00</b>		<b>12,500.00</b>		<b>12,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Itiryo										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	17,500.00	1.00	17,500.00	1.00	17,500.00	1.00	17,500.00
<b>Activity Total</b>						<b>17,500.00</b>		<b>17,500.00</b>		<b>17,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Kangariani										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00
Activity Total						12,500.00		12,500.00		12,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Kebweye										
C16S02	To Conduct quarterly preventive maintenance and repair of medical equipment by June 2023.									
	22018107	Outsource maintenance contract services	Lumpsum	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						30,000.00		30,000.00		30,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Kewanja										
C16S03	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	7,750.00	4.00	31,000.00	4.00	31,000.00	4.00	31,000.00
Activity Total						31,000.00		31,000.00		31,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Kitagutiti										
C16S03	To Conduct quarterly preventive maintenance and repair medical equipment 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
	22020111	Outsource Maintenance Contract Services	Set	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Msege										
C16S02	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	117,500.00	1.00	117,500.00	1.00	117,500.00	1.00	117,500.00
<b>Activity Total</b>						<b>117,500.00</b>		<b>117,500.00</b>		<b>117,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Mtana										
C16S03	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	157,500.00	1.00	157,500.00	1.00	157,500.00	1.00	157,500.00
<b>Activity Total</b>						<b>157,500.00</b>		<b>157,500.00</b>		<b>157,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: MURITO										
C16S02	To conduct quarterly preventive maintenance and repair medical equipment by June 2023.									
	22018107	Outsource maintenance contract services	Lumpsum	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
<b>Activity Total</b>						<b>15,000.00</b>		<b>15,000.00</b>		<b>15,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Nkerege										
C16S01	To Conduct quarterly preventive maintenance and repair of medical equipment by June 2023.									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Nyamerambaro										
C16S02	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Nyangoto										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
Activity Total						15,000.00		15,000.00		15,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: NYANUNGU										
C16S02	To Conduct quarterly preventive maintenance and repair medical equipment 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
	22018107	Outsource maintenance contract services	Lumpsum	22,500.00	1.00	22,500.00	1.00	22,500.00	1.00	22,500.00
<b>Activity Total</b>						<b>22,500.00</b>		<b>22,500.00</b>		<b>22,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Surubu										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Bumera										
C04C01	To conduct on job training to 4 HCPs on Comprehensive post abortion care services by June 2023.									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Gibaso										
C04S02	To conduct 3 outreach services and educational programs quaterly by june 2023									
	21113103	Extra-Duty	Person	15,000.00	6.00	90,000.00	6.00	90,000.00	6.00	90,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>90,000.00</b>		<b>90,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Itiryo										
C04S02	To pay extra duty to 6 community health workers biannual by June 2023									
	21113138	Civilian Staff Allowance	Allowance	5,000.00	3.00	15,000.00	3.00	15,000.00	3.00	15,000.00
<b>Activity Total</b>						<b>15,000.00</b>		<b>15,000.00</b>		<b>15,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kebweye										
C04S01	To facilitate 2 outreach on family planning by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	6.00	120,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	3.00	30,000.00	3.00	30,000.00	3.00	30,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kembwi										
C04S06	To conduct one days on Job training on methods Family Planning by June 2023									
	21113103	Extra-Duty	Person	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kewanja										
C04C02	To conduct one days on Job training on methods Family Planning by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
	21121103	Food and Refreshment	Person	2,000.00	2.00	4,000.00	2.00	4,000.00	2.00	4,000.00
<b>Activity Total</b>						<b>44,000.00</b>		<b>44,000.00</b>		<b>44,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kiongera										
C04S06	To print posters and sensitise community on using family planning methods by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	10.50	210,000.00	10.50	210,000.00	10.50	210,000.00
	22001109	Printing and Photocopying Costs	Each	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00
<b>Activity Total</b>						<b>270,000.00</b>		<b>270,000.00</b>		<b>270,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kubiterere										
C04S03	To Conduct 4 Community awareness on Family Planning by June 2023									
	21113103	Extra-Duty	Allowance	2,000.00	10.00	20,000.00	1.00	2,000.00	1.00	2,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>2,000.00</b>		<b>2,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Msege										
C04S09	To print 40 HMIS By June 2023									
	22001109	Printing and Photocopying Costs	Each	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Mtana										
C04S06	To Conduct 4 Community awareness on Family Planning									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyabisaga										
C04S03	To strengthen referall system for maternal. Newborn and underfive services by June 2023									
	21113103	Extra-Duty	Person days	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyabisaga										
C04S05	To provide on job training to staffs on Comprehensive post abortion care services 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
	22008108	Training Materials-Domestic	Each	62,500.00	1.00	62,500.00	1.00	62,500.00	1.00	62,500.00
<b>Activity Total</b>						<b>62,500.00</b>		<b>62,500.00</b>		<b>62,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamerambaro										
C04S03	To conduct quarterly immunization defaulter tracing using Reaching Every Child (REC) strategy at Nyamerambaro dispensary by June 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: NYANUNGU										
C04S08	To conduct one days on Job training on methods Family Planning by June 2023									
	21121103	Food and Refreshment	Bill	2,000.00	4.00	8,000.00	4.00	8,000.00	4.00	8,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>88,000.00</b>		<b>88,000.00</b>		<b>88,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyasaricho										
C04S04	To strengthen referral system for maternal newborn and underfive services by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Surubu										
C04S08	To provide on job training to 3 staffs on Comprehensive post abortion care services by June 2023.									
	21113103	Extra-Duty	Allowance	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Weigita										
C04S06	To conduct one days on Job training on methods Family Planning by June 2023									
	21113103	Extra-Duty	Allowance	105,000.00	1.00	105,000.00	1.00	105,000.00	1.00	105,000.00
<b>Activity Total</b>						<b>105,000.00</b>		<b>105,000.00</b>		<b>105,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of malaria cases reduced from 35% to 25% by June 2026										
Facility: MURITO										
C06S02	To conduct 2 community sensitization on Integrated Vector Malaria control by June 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	2.00	10,000.00	2.00	10,000.00	2.00	10,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: MURITO										
C09S01	To produce and Print 20 IEC/BCC materials on non communicable disease 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
	22001109	Printing and Photocopying Costs	Bill	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: Nyabisaga										
C09S01	To produce and Print 20 IEC/BCC materials on non communicatable disease by june 2023									
	22001109	Printing and Photocopying Costs	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: Nyamwigura										
C09S01	To produce and distribute 200 EIC/BCC materials on non communicable disease by June 2023									
	22001109	Printing and Photocopying Costs	Lumpsum	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: Soroneta										
C09S01	To produce and Print 20 IEC/BCC materials on non communicatable disease by june 2023									
	22001109	Printing and Photocopying Costs	Each	65,000.00	1.00	65,000.00	1.00	65,000.00	1.00	65,000.00
<b>Activity Total</b>						<b>65,000.00</b>		<b>65,000.00</b>		<b>65,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Prevalence of oral diseases among OPD cases reduced from 6% to 4% by June 2026										
Facility: Borega A										
C11S01	To procure 1 set of drug and medicine, medical supplies, medical equipment, hospital supplies and dental supplies for treatment of oral conditions quarterly by June 2023									
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22004104	Dental Supplies	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	22004105	Hospital Supplies	kit	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	22004107	Laboratory Supplies	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	22024109	Repair and Maintanance of Furniture-Office	Each	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	31122205	Medical Equipment	Each	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>600,000.00</b>		<b>600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Bungurere										
C12S02	To facilitate monthly payment of casual laborers salary by June 2023									
	21112108	Local Staff Salaries	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Bungurere										
C12S03	To facilitate 1 Facility general cleaner by June 2023									
	22001113	Cleaning Supplies	Each	212,500.00	1.00	212,500.00	1.00	212,500.00	1.00	212,500.00

		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
<b>Activity Total</b>						<b>212,500.00</b>		<b>212,500.00</b>		<b>212,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Kimusi										
C12S06	To pay monthly salary for 1 facility guard by June 2023									
	21112108	Local Staff Salaries	Allowance	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
	21121101	Electricity	Bill	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22002102	Water Charges-Utilities	Bill	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
<b>Activity Total</b>						<b>840,000.00</b>		<b>840,000.00</b>		<b>840,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Kiongera										
C12S01	To provide extra hours working time allowance to facility staffs by 2023									
	21113103	Extra-Duty	Allowance	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Matongo										
C12S01	To pay uniform allowance to staffs									
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Matongo										
C12S02	to facilitate extra duty allowance to HCP by june 2023									
	21113103	Extra-Duty	Person days	355,000.00	1.00	355,000.00	1.00	355,000.00	1.00	355,000.00
<b>Activity Total</b>						<b>355,000.00</b>		<b>355,000.00</b>		<b>355,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyabisaga										
C12S04	To pay monthly salary for 1health Accountants by June 2023									
	21112108	Local Staff Salaries	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamwigura										
C12S01	To provide statutory benefit packages to facility health care workers by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamwigura										
C12S02	To hire 2 casual workers for environmental cleaning and facility watchman 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
	21121110	Casual Labourers	Month	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyasaricho										
C12S02	To hire 2 casual workers for general cleanless and facility security guard by June 2023									
	21121110	Casual Labourers	Month	50,000.00	4.00	200,000.00	4.00	200,000.00	10.00	500,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>500,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Gibaso										
D01S01	To procure one set of clening materials quarterly by june 2023									
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Gibaso										
D01S04	To provides allowance to casual labour by june 2023									
	21121110	Casual Labourers	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>600,000.00</b>		<b>600,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Itiryo										
D01S03	To pay monthly local staff salaries watchman and cleaner by June 2023									
	21112108	Local Staff Salaries	Allowance	50,000.00	5.00	250,000.00	5.00	250,000.00	5.00	250,000.00
<b>Activity Total</b>						<b>250,000.00</b>		<b>250,000.00</b>		<b>250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Kangariani										
D01S03	To facilitate payment of casual laborers by June 2023									
	21112108	Local Staff Salaries	Allowance	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Kembwi										
D01S03	To facilitate 1 Facility general cleaner by June 2023									
	21112108	Local Staff Salaries	Person	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Kitagutiti										
D01S02	To facilitate facility general cleanliness on quarterly basis 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	Piece	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>180,000.00</b>		<b>180,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: korotambe										
D01S02	To conduct 2 community outreach service on water, hygiene and sanitation by June 2023									
	21113103	Extra-Duty	Allowance	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
<b>Activity Total</b>						<b>35,000.00</b>		<b>35,000.00</b>		<b>35,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Matamankwe										
D01S02	To facilitate facility general cleanliness on quarterly basis by June 2023									
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Mtana										
D01S01	To facilitate facility general cleanliness on quarterly basis by June 2023									
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nkerege										
D01S01	To procure quarterly Health facility cleaning materials by June 2023									
	22001113	Cleaning Supplies	Lumpsum	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyangoto										
D01S01	To facilitate general cleanliness on quarterly basis by June 2023									
	21121110	Casual Labourers	Allowance	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>600,000.00</b>		<b>600,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyantira										
D01S02	To facilitate facility general cleanliness on quarterly basis by June 2023									
	22001113	Cleaning Supplies	Piece	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyasaricho										
D01S01	To procure cleaning materials for the facility on quarterly basis 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	Lumpsum	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Soroneta										
D01S03	To facilitate 1 Facility general cleaner by June 2023									
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Surubu										
D01S01	To facilitate facility general cleanliness on quarterly basis by June 2023									
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Weigita										
D01S03	To conduct 2 community outreach service on water, hygiene and sanitation by June 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Kangariani										
D02S01	To rehabilitate the health facility building by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	20.00	1.00	20.00	1.00	20.00	1.00	20.00
<b>Activity Total</b>						<b>20.00</b>		<b>20.00</b>		<b>20.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Nyabisaga										
D02D02	To rehabilitate the health facility building by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00
<b>Activity Total</b>						<b>12,500.00</b>		<b>12,500.00</b>		<b>12,500.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Soroneta										
D02S01	To rehabilitate the health facility building by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Person	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bisarwi										
E01S01	To print 40 HMIS 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
	22001109	Printing and Photocopying Costs	Bill	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bisarwi										
E01S05	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	36,250.00	1.00	36,250.00	1.00	36,250.00	1.00	36,250.00
	22002102	Water Charges-Utilities	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
<b>Activity Total</b>						<b>156,250.00</b>		<b>156,250.00</b>		<b>156,250.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bisarwi										
E01S09	To conduct quartery CHMT and health facility incharges meetings by June 2021									
	21113114	Sitting Allowance	Allowance	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Borega A										
E01S01	To facilitate daily running of Heath facility incharge office by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	1.00	20,000.00	1.00	20,000.00
	21121101	Electricity	Bill	10,000.00	10.00	100,000.00	1.00	10,000.00	1.00	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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22001109	Printing and Photocopying Costs	Each	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	22001113	Cleaning Supplies	Set	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>290,000.00</b>		<b>290,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bumera										
E01S0H	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Unit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	21121104	Telephone	bundle	63,000.00	1.00	63,000.00	1.00	63,000.00	1.00	63,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00
<b>Activity Total</b>						<b>483,000.00</b>		<b>483,000.00</b>		<b>483,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bungurere										
E01S04	To facilitate daily running of Heath facility incharge office by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S02	To procure office consumable material one set quaterly by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S06	To prepare financial report and payment voucher process quaterly by june 2023									
	21113103	Extra-Duty	Person	15,000.00	2.00	30,000.00	2.00	30,000.00	2.00	30,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S08	To accommodate bills of water and eletricity									
	21121101	Electricity	Bill	157,500.00	1.00	157,500.00	1.00	157,500.00	1.00	157,500.00
	22002102	Water Charges-Utilities	Litres	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00
<b>Activity Total</b>						<b>217,500.00</b>		<b>217,500.00</b>		<b>217,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S0E	To provide tuition fee to for proffessional development annually by june 2023									
	22008102	Tuition Fees-Domestic	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S0I	To support quarterly CHMT and HF I/C meeting by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Itiryo										
E01S01	To facilitate monthly utilities (electricity, water, internet bills and sewerage bills) annually Itiryo dispensary by June 2023									
	22002102	Water Charges-Utilities	Bill	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22012101	Internet and Email connections	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>180,000.00</b>		<b>180,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Itiryo										
E01S09	To procure quarterly office consumables and supplies annually by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Itiryo										
E01S0K	To pay monthly electrical bill for Itiryo Dispensary by June 2023									
	21121101	Electricity	Bill	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kangariani										
E01C01	To conduct on job training on emergency preparedness to health care workers by June 2023									
	21113103	Extra-Duty	Allowance	19,980.00	1.00	19,980.00	1.00	19,980.00	1.00	19,980.00
<b>Activity Total</b>						<b>19,980.00</b>		<b>19,980.00</b>		<b>19,980.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kangariani										
E01S02	To facilitate good working environment for extra hours for health care workers 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
	21113103	Extra-Duty	Allowance	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kangariani										
E01S08	To facilitate submission of monthly reports to DMO Office by June 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kangariani										
E01S0D	To conduct quartery CHMT and health facility incharges meetings by June 2021									
	21113103	Extra-Duty	Person	43,750.00	1.00	43,750.00	1.00	43,750.00	1.00	43,750.00
<b>Activity Total</b>						<b>43,750.00</b>		<b>43,750.00</b>		<b>43,750.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kebweye										
E01S06	To facilitate leave allowance to 2 health care workers by june 2023									
	21113101	Leave Travel	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kebweye										
E01S0A	To facilitate submission of monthly reportes to DMO office by june 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kebweye										
E01S0E	To facilitate health facility water supply by june 2023									
	22002102	Water Charges-Utilities	Bill	110,000.00	1.00	110,000.00	1.00	110,000.00	1.00	110,000.00
Activity Total						110,000.00		110,000.00		110,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kembwi										
E01S02	To conduct 2 days meetings in preparation of Facility annual Plan by June 2023									
	21113103	Extra-Duty	Person days	102,500.00	1.00	102,500.00	1.00	102,500.00	1.00	102,500.00
Activity Total						102,500.00		102,500.00		102,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kembwi										
E01S05	To pay monthly salary for 1 facility guard 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
	21112108	Local Staff Salaries	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S01	To facilitate 1 Facility general cleaner by June 2023									
	22001113	Cleaning Supplies	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S07	To conduct 2 days meetings in preparation of Facility annual Plan by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
	21121103	Food and Refreshment	Person	2,000.00	2.00	4,000.00	2.00	4,000.00	2.00	4,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	2.00	20,000.00	2.00	20,000.00
<b>Activity Total</b>						<b>64,000.00</b>		<b>64,000.00</b>		<b>64,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S0F	To pay monthly salary for 1 facility guard by June 2023									
	21112108	Local Staff Salaries	Person	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S00	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	102,250.00	1.00	102,250.00	1.00	102,250.00	1.00	102,250.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
<b>Activity Total</b>						<b>122,250.00</b>		<b>122,250.00</b>		<b>122,250.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kimusi										
E01S01	To print 40 HMIS By June 2023									
	22001109	Printing and Photocopying Costs	Bill	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kimusi										
E01S05	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22002102	Water Charges-Utilities	Bill	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00
<b>Activity Total</b>						<b>155,000.00</b>		<b>155,000.00</b>		<b>155,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kiongera										
E01S09	To settle monthly utility bills (water, electricity, postage, telephone, fax, internet services and sewerage disposals e.t.c) by June 2023									
	21121101	Electricity	Bill	15,000.00	12.00	180,000.00	12.00	180,000.00	12.00	180,000.00
	22002102	Water Charges-Utilities	Bill	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22002107	Telephone Charges-Utilities	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
<b>Activity Total</b>						<b>340,000.00</b>		<b>340,000.00</b>		<b>340,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S0F	To pay Extraduty for 1health Accountants by June 2023									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S0J	To conduct monthly health commodities trial audit by June 2021									
	21121103	Food and Refreshment	Person	10,000.00	24.00	240,000.00	24.00	240,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitawasi										
E01S04	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Unit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	21121104	Telephone	bundle	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>620,000.00</b>		<b>620,000.00</b>		<b>620,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitawasi										
E01S09	To facilitate submission of monthly reports to DMOs Office by June 2023.									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	12.00	180,000.00	12.00	180,000.00	12.00	180,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>180,000.00</b>		<b>180,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitawasi										
E01S0A	TO facilitate monthly running of health facility in charge office by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	92,500.00	1.00	92,500.00	1.00	92,500.00	1.00	92,500.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
<b>Activity Total</b>						<b>212,500.00</b>		<b>212,500.00</b>		<b>212,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kobori										
E01S01	To facilitate 1 Facility general cleaner by June 2023									
	22001113	Cleaning Supplies	Set	130,000.00	1.00	130,000.00	1.00	130,000.00	1.00	130,000.00
Activity Total						130,000.00		130,000.00		130,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kobori										
E01S07	To conduct 2 days meetings in preparation of Facility annual Plan by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
Activity Total						30,000.00		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 75% to 90% by June 2026										
Facility: Kobori										
E01S0E	To pay monthly salary for 1 facility security guard by June 2023									
	21112108	Local Staff Salaries	Person	50,000.00	5.00	250,000.00	1.00	50,000.00	1.00	50,000.00
Activity Total						250,000.00		50,000.00		50,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: korotambe										
E01S02	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kubiterere										
E01S02	To facilitate daily running of medical officers office by full supply of utilities by June 2023									
	21113103	Extra-Duty	Allowance	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	21121101	Electricity	Bill	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00
	21121110	Casual Labourers	Month	30,000.00	8.00	240,000.00	1.00	30,000.00	1.00	30,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00
	22001109	Printing and Photocopying Costs	Each	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22001113	Cleaning Supplies	Each	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	70,000.00	1.00	70,000.00	1.00	70,000.00	1.00	70,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>655,000.00</b>		<b>335,000.00</b>		<b>335,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Matamankwe										
E01S06	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	107,500.00	1.00	107,500.00	1.00	107,500.00	1.00	107,500.00
<b>Activity Total</b>						<b>107,500.00</b>		<b>107,500.00</b>		<b>107,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Msege										
E01S0B	To pay monthly salary for 1 facility guard by June 2023									
	21111107	Salary Adjustments	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Mtana										
E01S04	To conduct quartery CHMT and health facility incharges meetings by June 2023									
	21113103	Extra-Duty	Allowance	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Mtana										
E01S07	To pay monthly salary for 1 facility guard 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
	21111107	Salary Adjustments	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Mtana										
E01S09	To facilitate submission of monthly reports to DMO Office by June 2023									
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: MURITO										
E01S01	To facilitate 1 Facility general cleaner by June 2023									
	21112108	Local Staff Salaries	Allowance	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: MURITO										
E01S02	To facilitate good working environment for extra hours for health care workers by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: MURITO										
E01S0B	To facilitate submission of monthly reports to DMO Office by June 2023									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: MURITO										
E01S0E	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	95,000.00	1.00	95,000.00	1.00	95,000.00	1.00	95,000.00
	22002102	Water Charges-Utilities	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
	22012101	Internet and Email connections	Bill	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
<b>Activity Total</b>						<b>275,000.00</b>		<b>275,000.00</b>		<b>275,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nkerege										
E01S01	To procure monthly payment of electrical Bills by june 2023									
	21121101	Electricity	Bill	187,500.00	1.00	187,500.00	1.00	187,500.00	1.00	187,500.00
<b>Activity Total</b>						<b>187,500.00</b>		<b>187,500.00</b>		<b>187,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nkerege										
E01S02	To procure quaterly office consumable materials by june 2023									
	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
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nkerege										
E01S0D	To facilitate quaterly payments of casual laborers salaries by june 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nkerege										
E01S0G	To facilitates quaterly printing and photcopying of differents health guidelines and books by june 2023									
	22001109	Printing and Photocopying Costs	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamerambaro										
E01S02	To facilitate monthly payment of local staff salaries of 1 staff of Nyamerambaro (Volunteers, Accountant, Clinicians) 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
	21111107	Salary Adjustments	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamerambaro										
E01S04	To facilitate one health care provide on monthly submission of reports at district level by June 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamerambaro										
E01S09	To procure 10 sets of HMIS registers for data collection annual at Nyamerambaro dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Each	87,500.00	1.00	87,500.00	1.00	87,500.00	1.00	87,500.00
<b>Activity Total</b>						<b>87,500.00</b>		<b>87,500.00</b>		<b>87,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamerambaro										
E01S0C	To provide routine administrative logistics (includes office stationeries for smooth running of office annual at Nyamerambaro dispensary by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamerambaro										
E01S0D	To settle monthly utility bills (electricity) for Nyamerambaro dispensary by Juni 2023									
	21121101	Electricity	Bill	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamerambaro										
E01S0E	To conduct daily cleanness and gardening at Nyamerambaro dispensary surroundings by June 2023									
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwigura										
E01S04	To print and photocopying of MTUHA books quarterly by June 2023									
	22001109	Printing and Photocopying Costs	Each	15,000.00	6.00	90,000.00	6.00	90,000.00	6.00	90,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>90,000.00</b>		<b>90,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwigura										
E01S06	To support one Health Care Provider from Nyamwigura Dispensary submitt HMIS report to the DMO's office monthly 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
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	6.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwigura										
E01S07	To pay monthly utility bills for water and electricity at Nyamwigura dispensary by June 2023									
	22002102	Water Charges-Utilities	Bill	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S04	To conduct 2 days meetings in preparation of Facility annual Plan by June 2023									
	21113103	Extra-Duty	Allowance	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S06	To facilitate Leave allowance to 4 health care workers by June 2023									
	21113101	Leave Travel	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S09	To print 35 HMIS By June 2023									
	22001109	Printing and Photocopying Costs	Set	15,000.00	20.00	300,000.00	20.00	300,000.00	20.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S0A	To facilitate the facility to place 12 orders of health commodities in ELMIS system for 3 days monthly by june 2023									
	22012101	Internet and Email connections	bundle	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S0C	To conduct 3 days meetings for 10 participants in preparation of Facility annual Plan by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	6.00	120,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	9.00	90,000.00	9.00	90,000.00	9.00	90,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>210,000.00</b>		<b>210,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S0G	To procure routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	65,500.00	1.00	65,500.00	1.00	65,500.00	1.00	65,500.00
	22012101	Internet and Email connections	bundle	5,000.00	1.00	5,000.00	1.00	5,000.00	1.00	5,000.00
<b>Activity Total</b>						<b>70,500.00</b>		<b>70,500.00</b>		<b>70,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S0R	To conduct quarterly HFGCs meetings by June 2023									
	21121103	Food and Refreshment	Person	1,000.00	32.00	32,000.00	32.00	32,000.00	32.00	32,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
<b>Activity Total</b>						<b>52,000.00</b>		<b>52,000.00</b>		<b>52,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: NYANUNGU										
E01S07	To facilitate submission of monthly reports to DMO Office by June 2023									
	21121112	Transport	Allowance	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: NYANUNGU										
E01S0E	To facilitate good working environment for extra hours for health care workers by June 2023									
	21113103	Extra-Duty	Allowance	62,000.00	1.00	62,000.00	1.00	62,000.00	1.00	62,000.00
Activity Total						62,000.00		62,000.00		62,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: NYANUNGU										
E01S0F	To facilitate 1 Facility general cleaner by June 2023									
	21121110	Casual Labourers	Allowance	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyasaricho										
E01S03	To pay monthly utility bills for the health facility by June 2023									
	22002101	Electricity-Utilities	Bill	10,000.00	3.00	30,000.00	3.00	30,000.00	3.00	30,000.00
	22002102	Water Charges-Utilities	Bill	10,000.00	5.00	50,000.00	5.00	50,000.00	5.00	50,000.00
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: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyasaricho										
E01S05	To equip HF i/c office with working tools quarterly by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	22006105	Protective Clothing, footwear and gears	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>140,000.00</b>		<b>140,000.00</b>		<b>140,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyasaricho										
E01S08	To prepare and submit monthly HMIS reports to DMO's office by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	6.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Pemba										
E01S03	To procure safety tools by June 2023.									
	22001113	Cleaning Supplies	Each	87,500.00	1.00	87,500.00	1.00	87,500.00	1.00	87,500.00
<b>Activity Total</b>						<b>87,500.00</b>		<b>87,500.00</b>		<b>87,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Pemba										
E01S07	To facilitate submission of monthly reports to DMOs Office by June 2023.									
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Pemba										
E01S09	To pay monthly salary to 1 facility guard by June 2023.									
	21112108	Local Staff Salaries	Allowance	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Surubu										
E01S08	To facilitate monthly running of health facility office by June 2023									
	21121104	Telephone	bundle	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	22001109	Printing and Photocopying Costs	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Surubu										
E01S0B	To pay monthly salary to casual laborers by june 2023									
	21121110	Casual Labourers	Allowance	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Weigita										
E01S05	To facilitate submission of monthly reports to DMO Office by June 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Weigita										
E01S07	To pay monthly salary for 1 facility guard by June 2023									
	21111107	Salary Adjustments	Allowance	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Supporting services to elders increased from 50% to 75% by June 2026										
Facility: Bungurere										
F02S01	To procure 1 set of drug and medicine, medical supplies, medical equipment, hospital supplies and dental supplies for treatment of aged people conditions quarterly by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
	22004104	Dental Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004105	Hospital Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22004107	Laboratory Supplies	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	31122205	Medical Equipment	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
<b>Activity Total</b>						<b>475,000.00</b>		<b>475,000.00</b>		<b>475,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Matongo										
I01S02	To insure advocacy for prevention to community by 2023									
	21113103	Extra-Duty	Person days	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Nyamwigura										
I01S01	To conduct once on job training on emergency preparedness to the health care workers by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Nyasaricho										
Y01S03	To conduct quartely outreach and mobile service to hard to reach areas for vaccination service 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
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
	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
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y06 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: Nkerege										
Y06S05	To facilitate management of severe acute malnutrition in the facility quarterly by June 2023									
	22004102	Drugs and Medicines	Set	375,000.00	1.00	375,000.00	1.00	375,000.00	1.00	375,000.00
	22004104	Dental Supplies	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22004105	Hospital Supplies	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22004107	Laboratory Supplies	kit	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	31122205	Medical Equipment	Set	112,500.00	1.00	112,500.00	1.00	112,500.00	1.00	112,500.00
<b>Activity Total</b>						<b>712,500.00</b>		<b>712,500.00</b>		<b>712,500.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y06 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: Nyasaricho										
Y06S02	To print screening tool for early diagnosis of Malnutrition quarterly by June 2023									
	22001109	Printing and Photocopying Costs	Lumpsum	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
<b>Cost Centre Total</b>						<b>40,000,000.00</b>		<b>39,152,000.00</b>		<b>39,452,000.00</b>
<b>Fund Source Total</b>						<b>180,000,000.00</b>		<b>210,437,000.00</b>		<b>170,737,000.00</b>
<b>Programme for Results -P4R</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 507B Pre- Primary and Primary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Tarime DC										
C56D01	To facilitate supervision and monitoring of EP4R activities by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	756.00	22,680,000.00	612.00	18,360,000.00	648.00	19,440,000.00
	22003102	Diesel	Litres	5,120,000.00	1.00	5,120,000.00	1,734.00	8,878,080,000.00	1,754.00	8,980,480,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	120.00	7,200,000.00	132.00	7,920,000.00	121.00	7,260,000.00
<b>Activity Total</b>						<b>35,000,000.00</b>		<b>8,904,360,000.00</b>		<b>9,007,180,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Academic performance increased from 70% to 90% by June, 2026										
Facility: Tarime DC										
C56S06	To facilitate capacity building for pre-primary teachers for teaching and learning based on current curriculum by June 2026									
	21113103	Extra-Duty	Person	30,000.00	540.00	16,200,000.00	244.00	7,320,000.00	244.00	7,320,000.00
	21121103	Food and Refreshment	Plate	10,000.00	582.00	5,820,000.00	579.00	5,790,000.00	582.00	5,820,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	6,000.00	810.00	4,860,000.00	813.00	4,878,000.00	272.00	1,632,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	65,000.00	48.00	3,120,000.00	810.00	52,650,000.00	810.00	52,650,000.00
<b>Activity Total</b>						<b>30,000,000.00</b>		<b>70,638,000.00</b>		<b>67,422,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D20 626 classrooms constructed by June 2026										
Facility: Abainano										
D20D02	To facilitate construction of 2 classroom at Abainano primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>40,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Bungurere										
D20D01	To facilitate construction of 2 classroom at Bungurere primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>60,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Byantang'ana										
D20D02	To facilitate construction of 2 classroom at Byantang'ana primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>40,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: KAMBARAGE										
D20D02	To facilitate construction of 1 classroom at Kambarage primary school 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
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	1.00	20,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>40,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Karakatonga										
D20D01	To facilitate construction of classroom at Karakatonga primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>40,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Kebweye										
D20D02	To facilitate construction of 1 classroom at Kebweye primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	1.00	20,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>40,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: KEISAKA										
D20D02	To facilitate construction of 2 classroom at Keisaka primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>60,000,000.00</b>		<b>60,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D20 626 classrooms constructed by June 2026										
Facility: Keryoba										
D20D03	To facilitate construction of 2 classroom at Keryoba primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>40,000,000.00</b>		<b>40,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Kewanja										
D20D02	To facilitate construction of 2 classroom at Kewanja primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>60,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Kitawasi										
D20D01	To facilitate construction of 2 classroom at Kitawasi primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>40,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Kiterere										
D20D02	To facilitate construction of 2 classroom at Kiterere primary school 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
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	2.00	40,000,000.00	1.00	20,000,000.00	2.00	40,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>20,000,000.00</b>		<b>40,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Kwihancha										
D20D01	To facilitate construction of 2 classroom at Kitawasi primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	1.00	20,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>40,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: KWINOGO										
D20D02	To facilitate construction of 2 classroom at Kwinogo primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>40,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Kwisarara										
D20D01	To facilitate construction of 2 classroom at Kwisarara primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	2.00	40,000,000.00	4.00	80,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>80,000,000.00</b>		<b>60,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D20 626 classrooms constructed by June 2026										
Facility: MAKERERO										
D20D01	To facilitate construction of 2 classroom at Makerero primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>40,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Masanga										
D20D01	To facilitate construction of 2 classroom at Masanga primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>60,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Masota										
D20D02	To facilitate construction of 1 classroom at Masota primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	1.00	20,000,000.00	3.00	60,000,000.00	2.00	40,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>60,000,000.00</b>		<b>40,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Mgwera										
D20D02	To facilitate construction of 2 classroom at Mgwera primary school 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
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>40,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: MONANKA										
D20D02	To facilitate construction of 2 classroom at MONANKA primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>40,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Mrito										
D20D02	To facilitate construction of 2 classroom at Mrito primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	2,000,000.00	20.00	40,000,000.00	11.00	22,000,000.00	11.00	22,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>22,000,000.00</b>		<b>22,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Muriba										
D20D02	To facilitate construction of 2 classroom at Muriba primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	40,000,000.00	1.00	40,000,000.00	3.00	120,000,000.00	3.00	120,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>120,000,000.00</b>		<b>120,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D20 626 classrooms constructed by June 2026										
Facility: Muringi										
D20D01	To facilitate construction of 2 classroom at Muringi primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>40,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Muungano										
D20D01	To facilitate construction of 2 classroom at Muungano primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>60,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Ng'ereng'ere										
D20D01	To facilitate construction of 2 classroom at Ng'ereng'ere primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>60,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Nkerege										
D20D02	To facilitate construction of 2 classroom at Nkerege primary school 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
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>60,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Nyakonga										
D20D01	To facilitate construction of 2 classroom at Nyakonga primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>60,000,000.00</b>		<b>60,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Rengumanche										
D20D02	To facilitate construction of 2cclassroom at Rengumanche primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00	6.00	120,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>40,000,000.00</b>		<b>120,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 626 classrooms constructed by June 2026										
Facility: Umoja										
D20D01	To facilitate construction of 2 classroom at Umoja primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	2.00	40,000,000.00	3.00	60,000,000.00	3.00	60,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>60,000,000.00</b>		<b>60,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D20 626 classrooms constructed by June 2026										
Facility: Weigita										
D20D02	To facilitate construction of 1 classroom at Weigita primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	1.00	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>40,000,000.00</b>		<b>40,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: KAMBARAGE										
D22D01	To facilitate construction of 10 pit latrine at Kambarage Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	11.00	11,000,000.00	12.00	12,000,000.00	12.00	12,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>12,000,000.00</b>		<b>12,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Kangariani										
D22D01	To facilitate construction of 10 pit latrine at Kangariani Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	11.00	11,000,000.00	12.00	12,000,000.00	12.00	12,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>12,000,000.00</b>		<b>12,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Kebweye										
D22D02	To facilitate construction of 10 pit latrine at Kebweye Primary school 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
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	11.00	11,000,000.00	11.00	11,000,000.00	12.00	12,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>11,000,000.00</b>		<b>12,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Kubiterere										
D22D02	To facilitate construction of 10 pit latrine at Kubiterere Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	11.00	11,000,000.00	12.00	12,000,000.00	11.00	11,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>12,000,000.00</b>		<b>11,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: KUMWIKWA										
D22D01	To facilitate construction of 10 pit latrine at Kumwika Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	11.00	11,000,000.00	11.00	11,000,000.00	11.00	11,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>11,000,000.00</b>		<b>11,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Kwihancha										
D22D01	To facilitate construction of 10 pit latrine at Kwihancha Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	11.00	11,000,000.00	12.00	12,000,000.00	12.00	12,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>12,000,000.00</b>		<b>12,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 1555 pit latrines rehabilitated by June 2026										
Facility: Kyoruba										
D22D02	To facilitate construction of 10 pit latrine at Kyoruba Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	11.00	11,000,000.00	11.00	11,000,000.00	11.00	11,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>11,000,000.00</b>		<b>11,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Mangucha										
D22D02	To facilitate construction of 10 pit latrine at Mangucha Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	11.00	11,000,000.00	11.00	11,000,000.00	12.00	12,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>11,000,000.00</b>		<b>12,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Matamankwe										
D22D01	To facilitate construction of 10 pit latrine at Matamankwe Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	11.00	11,000,000.00	11.00	11,000,000.00	12.00	12,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>11,000,000.00</b>		<b>12,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Mgwera										
D22D02	To facilitate construction of 10 pit latrine at Mgwera Primary school 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
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	11.00	11,000,000.00	12.00	12,000,000.00	22.00	22,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>12,000,000.00</b>		<b>22,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Nyabirongo										
D22D01	To facilitate construction of 10 pit latrine at Nyabirongo Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	11.00	11,000,000.00	12.00	12,000,000.00	11.00	11,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>12,000,000.00</b>		<b>11,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: NYABUSARA										
D22D02	To facilitate construction of 10 pit latrine at Nyabusara Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	11.00	11,000,000.00	12.00	12,000,000.00	22.00	22,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>12,000,000.00</b>		<b>22,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Nyairoma										
D22D02	To facilitate construction of 10 pit latrine at Nyabusara Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	11.00	11,000,000.00	12.00	12,000,000.00	11.00	11,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>12,000,000.00</b>		<b>11,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 1555 pit latrines rehabilitated by June 2026										
Facility: Nyakunguru 'B'										
D22D01	To facilitate construction of 10 pit latrine at Nyakunguru B Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	11.00	11,000,000.00	12.00	12,000,000.00	22.00	22,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>12,000,000.00</b>		<b>22,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Nyeigera										
D22D01	To facilitate construction of 10 pit latrine at Nyeigera Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	11.00	11,000,000.00	11.00	11,000,000.00	12.00	12,000,000.00
<b>Activity Total</b>						<b>11,000,000.00</b>		<b>11,000,000.00</b>		<b>12,000,000.00</b>
<b>Cost Centre Total</b>						<b>1,290,000,000.00</b>		<b>10,590,998,000.00</b>		<b>11,021,602,000.00</b>
<b>Fund Source Total</b>						<b>1,290,000,000.00</b>		<b>10,590,998,000.00</b>		<b>11,021,602,000.00</b>
<b>SEQUIP</b>										
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509B Secondary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 New secondary school constructed by June 2026										
Facility: Bukenye										
C63D01	To construct a new Ward secondary school at Mtana Village in Manga ward									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	470,000,000.00	1.00	470,000,000.00	1.00	470,000,000.00	1.00	470,000,000.00

		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
<b>Activity Total</b>						<b>470,000,000.00</b>		<b>470,000,000.00</b>		<b>470,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 138 teachers house constructed by June 2026										
Facility: Sirari										
D12D01	To facilitate construction of teacher's 2 house (2 in 1) of new secondary school at Sirari Ward by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	50,000,000.00	2.00	100,000,000.00	2.00	100,000,000.00	2.00	100,000,000.00
<b>Activity Total</b>						<b>100,000,000.00</b>		<b>100,000,000.00</b>		<b>100,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 Secondary school infrastructures constructed and renovated from 77% to 95% by June 2026										
Facility: Tarime DC										
D04S02	To facilitate M & E for SEQUIP projects in secondary schools by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	72.00	2,160,000.00	100.00	3,000,000.00	132.00	3,960,000.00
	22003102	Diesel	Litres	2,800.00	300.00	840,000.00	350.00	980,000.00	400.00	1,120,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,980,000.00</b>		<b>5,080,000.00</b>
<b>Cost Centre Total</b>						<b>573,000,000.00</b>		<b>573,980,000.00</b>		<b>575,080,000.00</b>
<b>Fund Source Total</b>						<b>573,000,000.00</b>		<b>573,980,000.00</b>		<b>575,080,000.00</b>
<b>Global Fund</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 malaria cases reduced from 35% to 25% by June 2026										
Facility: Tarime DC										
C06C01	To conduct quarterly supportive supervision and OJT by using MSDQI checklist to 35 HFs by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	80.00	2,400,000.00	76.00	2,280,000.00	76.00	2,280,000.00
	22003102	Diesel	Litter	427,000.00	1.00	427,000.00	1.00	427,000.00	1.00	427,000.00
<b>Activity Total</b>						<b>2,827,000.00</b>		<b>2,707,000.00</b>		<b>2,707,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 TB case detection rate increased from 80% to 90 % by June 2026										
Facility: Tarime DC										
C07S01	To quarterly supportive supervision to 8health facilities providing TB/HIV services by June, 2023									
	21113103	Extra-Duty	Allowance	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	646,000.00	1.00	646,000.00	1.00	646,000.00	1.00	646,000.00
<b>Activity Total</b>						<b>3,646,000.00</b>		<b>3,646,000.00</b>		<b>3,646,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 TB case detection rate increased from 80% to 90 % by June 2026										
Facility: Tarime DC										
C07S02	To conduct bi-annual district TB/HIV coordinating meeting by June 2023									
	21113103	Extra-Duty	Allowance	1,800,000.00	1.00	1,800,000.00	2.00	3,600,000.00	2.00	3,600,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>3,600,000.00</b>		<b>3,600,000.00</b>
<b>Cost Centre Total</b>						<b>8,273,000.00</b>		<b>9,953,000.00</b>		<b>9,953,000.00</b>
<b>Fund Source Total</b>						<b>8,273,000.00</b>		<b>9,953,000.00</b>		<b>9,953,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Global Alliance for Vaccines & Immunization-GAVI										
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: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Tarime DC										
C05S05	To conduct supportive supervision from council to 45 health facilities providing vaccination services by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	180.00	5,400,000.00	120.00	3,600,000.00	120.00	3,600,000.00
	22003102	Diesel	Litres	2,800.00	1,500.00	4,200,000.00	1,500.00	4,200,000.00	1,500.00	4,200,000.00
<b>Activity Total</b>						<b>9,600,000.00</b>		<b>7,800,000.00</b>		<b>7,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Tarime DC										
C05S06	To facilitate collection and distribution of vaccine from RVS to 45 health facilities by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	36.00	720,000.00	36.00	720,000.00	36.00	720,000.00
	22003102	Diesel	Litres	2,800.00	240.00	672,000.00	24.00	67,200.00	24.00	67,200.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	12.00	960,000.00	72.00	5,760,000.00	12.00	960,000.00
<b>Activity Total</b>						<b>2,352,000.00</b>		<b>6,547,200.00</b>		<b>1,747,200.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Tarime DC										
C05S09	To conduct quarterly immunization performance review at council level 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
	21113103	Extra-Duty	Allowance	30,000.00	60.00	1,800,000.00	50.00	1,500,000.00	50.00	1,500,000.00
	21121103	Food and Refreshment	Person days	10,000.00	76.00	760,000.00	60.00	600,000.00	60.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	454,652.38	1.00	454,652.38	1.00	454,652.38	1.00	454,652.38
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>3,114,652.38</b>		<b>2,654,652.38</b>		<b>2,654,652.38</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Tarime DC										
C05S0A	To conduct decommissioning/ maintenance of absolute cold chain equipment available at district and health facilities by June 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	30,000.00	6.00	180,000.00	6.00	180,000.00	6.00	180,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	15.00	1,200,000.00	15.00	1,200,000.00	15.00	1,200,000.00
	22021108	Spare Parts-Vehicles	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>3,380,000.00</b>		<b>3,380,000.00</b>		<b>3,380,000.00</b>
<b>Cost Centre Total</b>						<b>18,446,652.38</b>		<b>20,381,852.38</b>		<b>15,581,852.38</b>
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyamwaga										
C05S01	To recruit 88 CHWs from 45 health facilities to support community immunization activities for 6 months by June 2023									
	21113103	Extra-Duty	Allowance	900,000.00	4.00	3,600,000.00	4.00	3,600,000.00	4.00	3,600,000.00
<b>Activity Total</b>						<b>3,600,000.00</b>		<b>3,600,000.00</b>		<b>3,600,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyamwaga										
C05S02	To orient 5 assistant accountants from health facilities and health facility governing committee in financial management by June 2023									
	21113103	Extra-Duty	Allowance	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	4.00	1,600,000.00
	21121103	Food and Refreshment	Person days	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	Trip	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
<b>Activity Total</b>						<b>3,200,000.00</b>		<b>3,200,000.00</b>		<b>3,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyamwaga										
C05S03	To support fixed, mobile and outreach vaccination sessions to reach target population by June 2023									
	21113103	Extra-Duty	Allowance	1,440,000.00	4.00	5,760,000.00	4.00	5,760,000.00	4.00	5,760,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.34	4.00	232,125.36	1.00	58,031.34	1.00	58,031.34
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	4.00	720,000.00	4.00	720,000.00	4.00	720,000.00
<b>Activity Total</b>						<b>6,712,125.36</b>		<b>6,538,031.34</b>		<b>6,538,031.34</b>
<b>Cost Centre Total</b>						<b>13,512,125.36</b>		<b>13,338,031.34</b>		<b>13,338,031.34</b>
<b>Cost Centre: 508D Health Centres</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Genkuru										
C05S03	To recruit 88 CHWs from 45 health facilities to support community immunization activities for 6 months 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
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Genkuru										
C05S04	To orient 5 assistant accountants from health facilities and health facility governing committee in financial management by June 2023									
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Genkuru										
C05S05	To support fixed, mobile and outreach vaccination sessions to reach target population by June 2023									
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Magoma										
C05S02	To recruit 88 CHWs from 45 health facilities to support community immunization activities for 6 months 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
	21113103	Extra-Duty	Allowance	15,000.00	60.00	900,000.00	60.00	900,000.00	60.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Magoma										
C05S03	To orient 5 assistant accountants from health facilities and health facility governing committee in financial management by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	20.00	400,000.00	20.00	400,000.00	20.00	400,000.00
	21121103	Food and Refreshment	Person days	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Magoma										
C05S04	To support fixed, mobile and outreach vaccination sessions to reach target population by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	72.00	1,440,000.00	60.00	1,200,000.00	60.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	10,000.00	18.00	180,000.00	18.00	180,000.00	18.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,438,031.00</b>		<b>1,438,031.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Magoto										
C05S02	To recruit 88 CHWs from 45 health facilities to support community immunization activities for 6 months 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
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Magoto										
C05S03	To orient 5 assistant accountants from health facilities and health facility governing committee in financial management by June 2023									
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Magoto										
C05S04	To support fixed, mobile and outreach vaccination sessions to reach target population by June 2023									
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Muriba										
C05S01	To recruit 88 CHWs from 45 health facilities to support community immunization activities for 6 months 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
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Muriba										
C05S02	To orient 5 assistant accountants from health facilities and health facility governing committee in financial management by June 2023									
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Muriba										
C05S03	To support fixed, mobile and outreach vaccination sessions to reach target population by June 2023									
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyamongo										
C05S02	To recruit 88 CHWs from 45 health facilities to support community immunization activities for 6 months 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
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyamongo										
C05S03	To orient 5 assistant accountants from health facilities and health facility governing committee in financial management by June 2023									
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyamongo										
C05S04	To support fixed, mobile and outreach vaccination sessions to reach target population by June 2023									
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.34	1.00	58,031.34	1.00	58,031.34	1.00	58,031.34
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.34</b>		<b>1,678,031.34</b>		<b>1,678,031.34</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyangoto										
C05S05	To recruit 88 CHWs from 45 health facilities to support community immunization activities for 6 months 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
	21113103	Extra-Duty	Allowance	900,000.00	2.00	1,800,000.00	2.00	1,800,000.00	2.00	1,800,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>1,800,000.00</b>		<b>1,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyangoto										
C05S06	To orient 5 assistant accountants from health facilities and health facility governing committee in financial management by June 2023									
	21113103	Extra-Duty	Allowance	400,000.00	2.00	800,000.00	2.00	800,000.00	2.00	800,000.00
	21121103	Food and Refreshment	Person days	200,000.00	2.00	400,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	2.00	400,000.00	2.00	400,000.00	2.00	400,000.00
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>1,400,000.00</b>		<b>1,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyangoto										
C05S07	To support fixed, mobile and outreach vaccination sessions to reach target population by June 2023									
	21113103	Extra-Duty	Allowance	1,440,000.00	2.00	2,880,000.00	2.00	2,880,000.00	2.00	2,880,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	2.00	116,062.00	2.00	116,062.00	2.00	116,062.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	2.00	360,000.00	2.00	360,000.00	2.00	360,000.00
<b>Activity Total</b>						<b>3,356,062.00</b>		<b>3,356,062.00</b>		<b>3,356,062.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyarwana										
C05S05	To recruit 88 CHWs from 45 health facilities to support community immunization activities for 6 months 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
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyarwana										
C05S06	To orient 5 assistant accountants from health facilities and health facility governing committee in financial management by June 2023									
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyarwana										
C05S07	To support fixed, mobile and outreach vaccination sessions to reach target population by June 2023									
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,034.06	1.00	58,034.06	1.00	58,034.06	1.00	58,034.06
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,034.06</b>		<b>1,678,034.06</b>		<b>1,678,034.06</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Sirari										
C05S03	To recruit 88 CHWs from 45 health facilities to support community immunization activities for 6 months 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
	21113103	Extra-Duty	Allowance	900,000.00	2.00	1,800,000.00	2.00	1,800,000.00	2.00	1,800,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>1,800,000.00</b>		<b>1,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Sirari										
C05S04	To orient 5 assistant accountants from health facilities and health facility governing committee in financial management by June 2023									
	21113103	Extra-Duty	Allowance	400,000.00	2.00	800,000.00	2.00	800,000.00	2.00	800,000.00
	21121103	Food and Refreshment	Person days	200,000.00	2.00	400,000.00	2.00	400,000.00	2.00	400,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	2.00	400,000.00	2.00	400,000.00	2.00	400,000.00
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>1,600,000.00</b>		<b>1,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Sirari										
C05S05	To support fixed, mobile and outreach vaccination sessions to reach target population by June 2023									
	21113103	Extra-Duty	Allowance	1,440,000.00	2.00	2,880,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	2.00	116,062.00	11.00	638,341.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	2.00	360,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>3,356,062.00</b>		<b>2,258,341.00</b>		<b>1,678,031.00</b>
<b>Cost Centre Total</b>						<b>33,780,313.40</b>		<b>32,242,592.40</b>		<b>31,662,282.40</b>
<b>Cost Centre: 508E Dispensaries</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Borega A										
C05S03	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023.									
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Borega A										
C05S04	2. To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023.									
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Borega A										
C05S05	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023.									
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Bumera										
C05C01	2.	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023.								
	21113103	Extra-Duty	Allowance	400,000.00	2.00	800,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Each	200,000.00	2.00	400,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	2.00	400,000.00	2.00	400,000.00	2.00	400,000.00
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Bumera										
C05S02	3.	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023.								
	21113103	Extra-Duty	Allowance	1,440,000.00	2.00	2,880,000.00	2.00	2,880,000.00	2.00	2,880,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	2.00	116,062.00	2.00	116,062.00	2.00	116,062.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	2.00	360,000.00	2.00	360,000.00	2.00	360,000.00
<b>Activity Total</b>						<b>3,356,062.00</b>		<b>3,356,062.00</b>		<b>3,356,062.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Bumera										
C05S03	1.	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023.								
	21113103	Extra-Duty	Allowance	900,000.00	2.00	1,800,000.00	2.00	1,800,000.00	2.00	1,800,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>1,800,000.00</b>		<b>1,800,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Bungurere										
C05C01	2.	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023								
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	11.00	2,200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>2,800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Bungurere										
C05S02	1.	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023.								
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Bungurere										
C05S03	3.	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023								
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Gibaso										
C05C01	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023									
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Gibaso										
C05S02	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023									
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Gibaso										
C05S03	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023									
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Itiryo										
C05C02	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023.									
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Itiryo										
C05S03	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023.									
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Itiryo										
C05S04	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023									
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kebweye										
C05C01	2. To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023									
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kebweye										
C05S03	3. To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023.									
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kebweye										
C05S04	3. To support fixed, mobile and outreach vaccination sessions to reach the target population by June									
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kewanja										
C05C01	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023									
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kewanja										
C05S03	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023									
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kewanja										
C05S04	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023									
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kimusi										
C05C01	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023.									
	21113103	Extra-Duty	Allowance	400,000.00	2.00	800,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	2.00	400,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	2.00	400,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kimusi										
C05S01	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023									
	21113103	Extra-Duty	Allowance	900,000.00	2.00	1,800,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kimusi										
C05S02	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023.									
	21113103	Extra-Duty	Allowance	1,440,000.00	2.00	2,880,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	2.00	116,062.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	2.00	360,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>3,356,062.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kiongera										
C05C01	2.	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023.								
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kiongera										
C05S01	3.	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023								
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kiongera										
C05S02	1.	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023.								
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kitagutiti										
C05C01	2.	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023								
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kitagutiti										
C05S04	1.	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023								
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kitagutiti										
C05S05	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023.									
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kitawasi										
C05C01	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023.									
	21113103	Extra-Duty	Allowance	400,000.00	2.00	800,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	2.00	400,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kitawasi										
C05S01	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023									
	21113103	Extra-Duty	Allowance	1,440,000.00	2.00	2,880,000.00	11.00	15,840,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	116,071.86	1.00	116,071.86	1.00	116,071.86	1.00	116,071.86
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	2.00	360,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>3,356,071.86</b>		<b>16,136,071.86</b>		<b>1,736,071.86</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kitawasi										
C05S02	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023.									
	21113103	Extra-Duty	Allowance	900,000.00	2.00	1,800,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kobori										
C05C01	2.	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023								
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kobori										
C05S03	1.	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023.								
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kobori										
C05S04	3.	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023								
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kubiterere										
C05C01	2.	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023								
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kubiterere										
C05S03	1.	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023.								
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kubiterere										
C05S04	3.	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023								
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Matongo										
C05C01	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023									
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Matongo										
C05S03	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023									
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Matongo										
C05S04	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023									
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Mtana										
C05C01	2. To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023									
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Mtana										
C05S03	3. To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023									
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Mtana										
C05S04	1. To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023									
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: MURITO										
C05C01	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023									
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: MURITO										
C05S01	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023									
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: MURITO										
C05S02	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023									
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nkerege										
C05C01	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023									
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nkerege										
C05S03	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023									
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nkerege										
C05S06	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023									
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyabisaga										
C05C01	2.	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023								
	21113103	Extra-Duty	Allowance	400,000.00	2.00	800,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	2.00	400,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	2.00	400,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyabisaga										
C05S03	3.	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023								
	21113103	Extra-Duty	Allowance	1,440,000.00	2.00	2,880,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	2.00	116,062.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	2.00	360,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>3,356,062.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyabisaga										
C05S04	1.	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023								
	21113103	Extra-Duty	Allowance	900,000.00	2.00	1,800,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyamerambaro										
C05C01	2.	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023								
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyamerambaro										
C05S03	3.	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023.								
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyamerambaro										
C05S04	1.	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023								
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyamwigura										
C05C01	2.	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023								
	21113103	Extra-Duty	Allowance	400,000.00	2.00	800,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	2.00	400,000.00	1.00	200,000.00	1.00	200,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	200,000.00	2.00	400,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyamwigura										
C05S03	3.	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023								
	21113103	Extra-Duty	Allowance	2,880,000.00	1.00	2,880,000.00	2.00	5,760,000.00	2.00	5,760,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	2.00	116,062.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	2.00	360,000.00	2.00	360,000.00	2.00	360,000.00
<b>Activity Total</b>						<b>3,356,062.00</b>		<b>6,178,031.00</b>		<b>6,178,031.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyamwigura										
C05S04	1.	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023								
	21113103	Extra-Duty	Allowance	900,000.00	2.00	1,800,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyantira										
C05C01	2.	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023								
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyantira										
C05S05	3.	To support fixed, mobile and outreach vaccination sessions to reach the target population by June								
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyantira										
C05S06	1.	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023.								
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: NYANUNGU										
C05C01	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023.									
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: NYANUNGU										
C05S03	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023.									
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: NYANUNGU										
C05S04	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023.									
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyasaricho										
C05C01	2.	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023								
	21113103	Extra-Duty	Allowance	30,000.00	13.00	390,000.00	1.00	30,000.00	1.00	30,000.00
	21121103	Food and Refreshment	Person days	10,000.00	21.00	210,000.00	1.00	10,000.00	1.00	10,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyasaricho										
C05S01	1.	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023								
	21113103	Extra-Duty	Allowance	30,000.00	30.00	900,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyasaricho										
C05S02	3.	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023								
	21113103	Extra-Duty	Allowance	30,000.00	45.00	1,350,000.00	1.00	30,000.00	1.00	30,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	148,031.00	1.00	148,031.00	1.00	148,031.00	1.00	148,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>358,031.00</b>		<b>358,031.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Surubu										
C05C01	2.	To orient 5 assistant Accountants from 5 HF and HFDC in financial management by June 2023								
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21121103	Food and Refreshment	Person days	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Surubu										
C05S03	1.	To recruit 88 CHW from 45 HFs to support community immunization activities for 6 months by June 2023								
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	900,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Surubu										
C05S04	3.	To support fixed, mobile and outreach vaccination sessions to reach the target population by June 2023.								
	21113103	Extra-Duty	Allowance	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00	1.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	58,031.00	1.00	58,031.00	1.00	58,031.00	1.00	58,031.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>1,678,031.00</b>		<b>1,678,031.00</b>		<b>1,678,031.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre Total</b>						<b>97,962,908.86</b>		<b>102,258,815.86</b>		<b>85,858,815.86</b>
<b>Fund Source Total</b>						<b>163,702,000.00</b>		<b>168,221,291.98</b>		<b>146,440,981.98</b>
<b>Sustainable Rural Water Supply and Sanitation</b>										
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: KITAGUTITI										
D22D01	To facilitate construction of 21 pit latrine at KITAGUTITI Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	30,519,000.00	1.00	30,519,000.00	1.00	30,519,000.00	1.00	30,519,000.00
<b>Activity Total</b>						<b>30,519,000.00</b>		<b>30,519,000.00</b>		<b>30,519,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Kwihore										
D22D01	To facilitate construction of 16 pit latrine at KWIHORE Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	24,713,000.00	1.00	24,713,000.00	2.00	49,426,000.00	3.00	74,139,000.00
<b>Activity Total</b>						<b>24,713,000.00</b>		<b>49,426,000.00</b>		<b>74,139,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Mgwera										
D22D01	To facilitate construction of 12 pit latrine at MGWERA Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	24,310,000.00	1.00	24,310,000.00	2.00	48,620,000.00	2.00	48,620,000.00

		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
<b>Activity Total</b>						<b>24,310,000.00</b>		<b>48,620,000.00</b>		<b>48,620,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Mrito										
D22D01	To facilitate construction of 25 pit latrine at MRITO Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	35,379,000.00	1.00	35,379,000.00	1.00	35,379,000.00	1.00	35,379,000.00
<b>Activity Total</b>						<b>35,379,000.00</b>		<b>35,379,000.00</b>		<b>35,379,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Nyairoma										
D22D01	To facilitate construction of 25 pit latrine at Nyairoma Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	35,379,000.00	1.00	35,379,000.00	1.00	35,379,000.00	1.00	35,379,000.00
<b>Activity Total</b>						<b>35,379,000.00</b>		<b>35,379,000.00</b>		<b>35,379,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Nyakalima										
D22D01	To facilitate construction of 15 pit latrine at NYAKALIMA Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	23,449,000.00	1.00	23,449,000.00	1.00	23,449,000.00	1.00	23,449,000.00
<b>Activity Total</b>						<b>23,449,000.00</b>		<b>23,449,000.00</b>		<b>23,449,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 1555 pit latrines rehabilitated by June 2026										
Facility: Nyakonga										
D22D01	To facilitate construction of 21 pit latrine at Nyakonga Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	30,069,000.00	1.00	30,069,000.00	1.00	30,069,000.00	1.00	30,069,000.00
<b>Activity Total</b>						<b>30,069,000.00</b>		<b>30,069,000.00</b>		<b>30,069,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Nyambeche										
D22D01	To facilitate construction of 17 pit latrine at NYAMBECHÉ Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	25,031,000.00	1.00	25,031,000.00	2.00	50,062,000.00	3.00	75,093,000.00
<b>Activity Total</b>						<b>25,031,000.00</b>		<b>50,062,000.00</b>		<b>75,093,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: NYANTARE										
D22D01	To facilitate construction of 15 pit latrine at Nyantare Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	23,449,000.00	1.00	23,449,000.00	2.00	46,898,000.00	2.00	46,898,000.00
<b>Activity Total</b>						<b>23,449,000.00</b>		<b>46,898,000.00</b>		<b>46,898,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: NYANTIRA										
D22D02	To facilitate construction of 25 pit latrine at Nyantira Primary school 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
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	25,031,000.00	1.00	25,031,000.00	1.00	25,031,000.00	1.00	25,031,000.00
<b>Activity Total</b>						<b>25,031,000.00</b>		<b>25,031,000.00</b>		<b>25,031,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D22 1555 pit latrines rehabilitated by June 2026										
Facility: Sombanyasoko										
D22D01	To facilitate construction of 22 pit latrine at SOMBANYASOKO Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	32,671,000.00	1.00	32,671,000.00	1.00	32,671,000.00	1.00	32,671,000.00
<b>Activity Total</b>						<b>32,671,000.00</b>		<b>32,671,000.00</b>		<b>32,671,000.00</b>
<b>Cost Centre Total</b>						<b>310,000,000.00</b>		<b>407,503,000.00</b>		<b>457,247,000.00</b>
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Tarime DC										
D01C01	To conduct follow up and supervision of sanitation activities by June 2023									
	21113103	Extra-Duty	Person	10,358,000.00	1.00	10,358,000.00	1.00	10,358,000.00	1.00	10,358,000.00
<b>Activity Total</b>						<b>10,358,000.00</b>		<b>10,358,000.00</b>		<b>10,358,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Tarime DC										
D01C02	To facilitate the attendance of of two officials to the annual wash forum by June 2023									
	22010105	Per Diem - Domestic-In-Country	Perdiem	1,620,000.00	1.00	1,620,000.00	1.00	1,620,000.00	1.00	1,620,000.00

		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
<b>Activity Total</b>						<b>1,620,000.00</b>		<b>1,620,000.00</b>		<b>1,620,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Tarime DC										
D01C03	To conduct training to NSC data collectors at 68 villages by June 2023									
	21113103	Extra-Duty	Person	5,516,000.00	1.00	5,516,000.00	1.00	5,516,000.00	1.00	5,516,000.00
<b>Activity Total</b>						<b>5,516,000.00</b>		<b>5,516,000.00</b>		<b>5,516,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Tarime DC										
D01S01	To conduct quarterly data review meetings with data collectors and aggregators by June 2023									
	21113103	Extra-Duty	Person	9,675,000.00	1.00	9,675,000.00	1.00	9,675,000.00	1.00	9,675,000.00
<b>Activity Total</b>						<b>9,675,000.00</b>		<b>9,675,000.00</b>		<b>9,675,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Tarime DC										
D01S02	To facilitate the printing of registers for households data collection by June 2023									
	22001109	Printing and Photocopying Costs	Set	2,766,500.00	1.00	2,766,500.00	1.00	2,766,500.00	1.00	2,766,500.00
<b>Activity Total</b>						<b>2,766,500.00</b>		<b>2,766,500.00</b>		<b>2,766,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Tarime DC										
D01S03	To procure sets of Office consumables, furnitures and office supplies by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	264,500.00	1.00	264,500.00	1.00	264,500.00	1.00	264,500.00
<b>Activity Total</b>						<b>264,500.00</b>		<b>264,500.00</b>		<b>264,500.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Tarime DC										
D01S04	To procure one motorcycle to facilitate supportive supervision by June 2023									
	31121110	Motorbikes and bicycles	Each	3,800,000.00	1.00	3,800,000.00	1.00	3,800,000.00	1.00	3,800,000.00
<b>Activity Total</b>						<b>3,800,000.00</b>		<b>3,800,000.00</b>		<b>3,800,000.00</b>
<b>Cost Centre Total</b>						<b>34,000,000.00</b>		<b>34,000,000.00</b>		<b>34,000,000.00</b>
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyamwaga										
D01D03	To install of hand washing facility at Tarime DC Hospital Administration block, delivery room , dispensing, CHMT office and RCH by June 2023									
	22018107	Outsource maintenance contract services	Each	3,410,635.00	1.00	3,410,635.00	1.00	3,410,635.00	1.00	3,410,635.00
<b>Activity Total</b>						<b>3,410,635.00</b>		<b>3,410,635.00</b>		<b>3,410,635.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyamwaga										
D01D04	To construct of incinerator house ash pit by June 2023									
	22018107	Outsource maintenance contract services	Each	16,000,000.00	1.00	16,000,000.00	1.00	16,000,000.00	1.00	16,000,000.00
<b>Activity Total</b>						<b>16,000,000.00</b>		<b>16,000,000.00</b>		<b>16,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyamwaga										
D01D05	To construct of one bio-digester system for placenta ( bio-digester complete, two door building for operation) by June 20223									
	22018107	Outsource maintenance contract services	Each	30,000,000.00	1.00	30,000,000.00	1.00	30,000,000.00	1.00	30,000,000.00
<b>Activity Total</b>						<b>30,000,000.00</b>		<b>30,000,000.00</b>		<b>30,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyamwaga										
D01D06	To construction and install Hi-Tech incinerator (incinerator, bin liner machine, weigh scale, training operator) by June 2023									
	22018107	Outsource maintenance contract services	Each	60,000,000.00	1.00	60,000,000.00	1.00	60,000,000.00	1.00	60,000,000.00
<b>Activity Total</b>						<b>60,000,000.00</b>		<b>60,000,000.00</b>		<b>60,000,000.00</b>
<b>Cost Centre Total</b>						<b>109,410,635.00</b>		<b>109,410,635.00</b>		<b>109,410,635.00</b>
<b>Cost Centre: 508E Dispensaries</b>										



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Gibaso										
D01D01	To Construct underground water tank with guts and all water collection system with water capacity of not more than 30000lts with 5000ltrs elevated storage water tank by June 2023									
	22018107	Outsource maintenance contract services	Each	11,751,096.00	1.00	11,751,096.00	1.00	11,751,096.00	1.00	11,751,096.00
<b>Activity Total</b>						<b>11,751,096.00</b>		<b>11,751,096.00</b>		<b>11,751,096.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Gibaso										
D01D02	To install of water pump with a minimum capacity of horse power of 1.5 by June 2023									
	22018107	Outsource maintenance contract services	Each	650,000.00	1.00	650,000.00	1.00	650,000.00	1.00	650,000.00
<b>Activity Total</b>						<b>650,000.00</b>		<b>650,000.00</b>		<b>650,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Gibaso										
D01D03	To construct expenses ( Labor charge) by June 2023									
	22018107	Outsource maintenance contract services	Each	1,815,000.00	1.00	1,815,000.00	1.00	1,815,000.00	1.00	1,815,000.00
<b>Activity Total</b>						<b>1,815,000.00</b>		<b>1,815,000.00</b>		<b>1,815,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Gibaso										
D01S05	To facilitate Diesel 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
	22003102	Diesel	Litres	336,000.00	1.00	336,000.00	1.00	336,000.00	1.00	336,000.00
<b>Activity Total</b>						<b>336,000.00</b>		<b>336,000.00</b>		<b>336,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Gibaso										
D01S06	To facilitate Supportive supervision, monitoring by June 2023									
	21113103	Extra-Duty	Person	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00
<b>Activity Total</b>						<b>1,210,000.00</b>		<b>1,210,000.00</b>		<b>1,210,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Kubiterere										
D01D01	To construct underground water tank with guts and all water collection system with water capacity of not more than 30000lts with 5000ltrs elevated storage water tank by June 2023									
	22018107	Outsource maintenance contract services	Each	11,751,096.00	1.00	11,751,096.00	1.00	11,751,096.00	1.00	11,751,096.00
<b>Activity Total</b>						<b>11,751,096.00</b>		<b>11,751,096.00</b>		<b>11,751,096.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Kubiterere										
D01D02	To install of water pump with a minimum capacity of horse power of 1.5 by June 2023									
	22018107	Outsource maintenance contract services	Each	650,000.00	1.00	650,000.00	1.00	650,000.00	1.00	650,000.00
<b>Activity Total</b>						<b>650,000.00</b>		<b>650,000.00</b>		<b>650,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Kubiterere										
D01D03	To construct 4 drop holes toilets with installation of WASH Infrastructure by June 2023									
	22018107	Outsource maintenance contract services	Each	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>12,000,000.00</b>		<b>12,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Kubiterere										
D01D04	To construct expenses ( Labor charge) by June 2023									
	22018107	Outsource maintenance contract services	Person	4,105,500.00	1.00	4,105,500.00	1.00	4,105,500.00	1.00	4,105,500.00
<b>Activity Total</b>						<b>4,105,500.00</b>		<b>4,105,500.00</b>		<b>4,105,500.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Kubiterere										
D01D05	To facilitate Suportive supervision, monitoring by June 2023									
	21113103	Extra-Duty	Person	1,165,000.00	1.00	1,165,000.00	1.00	1,165,000.00	1.00	1,165,000.00
<b>Activity Total</b>						<b>1,165,000.00</b>		<b>1,165,000.00</b>		<b>1,165,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Kubiterere										
D01D06	To facilitate fuel 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
	22003102	Diesel	Litres	336,000.00	1.00	336,000.00	1.00	336,000.00	1.00	336,000.00
<b>Activity Total</b>						<b>336,000.00</b>		<b>336,000.00</b>		<b>336,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Matamankwe										
D01D01	To construct underground water tank with guts and all water collection system with water capacity of not more than 30000lts with 5000ltrs elevated storage water tank by June 2023									
	22018107	Outsource maintenance contract services	Each	11,751,096.00	1.00	11,751,096.00	1.00	11,751,096.00	1.00	11,751,096.00
<b>Activity Total</b>						<b>11,751,096.00</b>		<b>11,751,096.00</b>		<b>11,751,096.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Matamankwe										
D01D02	To install of water pump with a minimum capacity of horse power of 1.5 by June 2023									
	22018107	Outsource maintenance contract services	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Matamankwe										
D01D03	To construct fenced placenta pit by June 2023									
	22018107	Outsource maintenance contract services	Each	1,422,222.00	1.00	1,422,222.00	1.00	1,422,222.00	1.00	1,422,222.00
<b>Activity Total</b>						<b>1,422,222.00</b>		<b>1,422,222.00</b>		<b>1,422,222.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Matamankwe										
D01D04	To Rehabilitate OPD toilet with WASH infrastructure by June 2023									
	22018107	Outsource maintenance contract services	Each	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00
Activity Total						4,200,000.00		4,200,000.00		4,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Matamankwe										
D01D05	To rehabilitate labor with WASH infrastructure by June 2023									
	22018107	Outsource maintenance contract services	Each	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00
Activity Total						4,200,000.00		4,200,000.00		4,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Matamankwe										
D01D06	To facilitate Supportive supervision and monitoring by June 2023									
	22018107	Outsource maintenance contract services	Each	2,075,000.00	1.00	2,075,000.00	1.00	2,075,000.00	1.00	2,075,000.00
Activity Total						2,075,000.00		2,075,000.00		2,075,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Matamankwe										
D01D07	To facilitate fuel 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
	22003102	Diesel	Litres	336,000.00	1.00	336,000.00	1.00	336,000.00	1.00	336,000.00
<b>Activity Total</b>						<b>336,000.00</b>		<b>336,000.00</b>		<b>336,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Matamankwe										
D01D08	To construct expenses ( Labor charge)									
	22018107	Outsource maintenance contract services	Each	3,697,500.00	1.00	3,697,500.00	1.00	3,697,500.00	1.00	3,697,500.00
<b>Activity Total</b>						<b>3,697,500.00</b>		<b>3,697,500.00</b>		<b>3,697,500.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: MURITO										
D01D01	To construct underground water tank with guts and all water collection system with water capacity of not more than 30000lts with 5000ltrs elevated storage water tank by June 2023									
	22018107	Outsource maintenance contract services	Each	11,751,096.00	1.00	11,751,096.00	1.00	11,751,096.00	1.00	11,751,096.00
<b>Activity Total</b>						<b>11,751,096.00</b>		<b>11,751,096.00</b>		<b>11,751,096.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: MURITO										
D01D02	To construct expenses ( Labor charge) by June 2023									
	22018107	Outsource maintenance contract services	Each	1,980,500.00	1.00	1,980,500.00	1.00	1,980,500.00	1.00	1,980,500.00
<b>Activity Total</b>						<b>1,980,500.00</b>		<b>1,980,500.00</b>		<b>1,980,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: MURITO										
D01D03	To facilitate fuel by June 2023									
	22003102	Diesel	Litres	84,001.00	1.00	84,001.00	1.00	84,001.00	1.00	84,001.00
<b>Activity Total</b>						<b>84,001.00</b>		<b>84,001.00</b>		<b>84,001.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: MURITO										
D01D04	To facilitate Supportive supervision, monitoring by June 2023									
	21113103	Extra-Duty	Person	1,192,778.00	1.00	1,192,778.00	1.00	1,192,778.00	1.00	1,192,778.00
<b>Activity Total</b>						<b>1,192,778.00</b>		<b>1,192,778.00</b>		<b>1,192,778.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nkerege										
D01D01	To construct underground water tank with guts and all water collection system with water capacity of not more than 30000lts with 5000ltrs elevated storage water tank by June 2023									
	22018107	Outsource maintenance contract services	Each	11,751,096.00	1.00	11,751,096.00	1.00	11,751,096.00	1.00	11,751,096.00
<b>Activity Total</b>						<b>11,751,096.00</b>		<b>11,751,096.00</b>		<b>11,751,096.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nkerege										
D01D02	To construct 4 drop hole toilets with installation of Wash Infrastructure 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
	22018107	Outsource maintenance contract services	Each	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>12,000,000.00</b>		<b>12,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nkerege										
D01D03	To facilitate Diesel by June 2023									
	22003102	Diesel	Litres	336,000.00	1.00	336,000.00	1.00	336,000.00	1.00	336,000.00
<b>Activity Total</b>						<b>336,000.00</b>		<b>336,000.00</b>		<b>336,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nkerege										
D01D04	To facilitate Supportive supervision, monitoring by June 2023									
	21113103	Extra-Duty	Person	2,360,000.00	1.00	2,360,000.00	1.00	2,360,000.00	1.00	2,360,000.00
<b>Activity Total</b>						<b>2,360,000.00</b>		<b>2,360,000.00</b>		<b>2,360,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nkerege										
D01D05	To construct expenses of door toilets with one disabled door toilet and three door, and water infrastructure by June 2023									
	22018107	Outsource maintenance contract services	Person	7,262,000.00	1.00	7,262,000.00	1.00	7,262,000.00	1.00	7,262,000.00
<b>Activity Total</b>						<b>7,262,000.00</b>		<b>7,262,000.00</b>		<b>7,262,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyabisaga										
D01D01	To construct of underground water tank with guts and all water collection system with water capacity of not more than 30000lts with 5000ltrs elevated storage water tank by June 2023									
	22002102	Water Charges-Utilities	Each	11,751,096.00	1.00	11,751,096.00	1.00	11,751,096.00	1.00	11,751,096.00
<b>Activity Total</b>						<b>11,751,096.00</b>		<b>11,751,096.00</b>		<b>11,751,096.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyabisaga										
D01D02	To install of water pump with a minimum capacity of horse power of 1.5 by June 2023									
	22020109	Water Pumps	Each	650,000.00	1.00	650,000.00	1.00	650,000.00	1.00	650,000.00
<b>Activity Total</b>						<b>650,000.00</b>		<b>650,000.00</b>		<b>650,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyabisaga										
D01D03	To construct expenses ( Labor charge) by June 2023									
	21121110	Casual Labourers	Person	2,065,500.00	1.00	2,065,500.00	1.00	2,065,500.00	1.00	2,065,500.00
<b>Activity Total</b>						<b>2,065,500.00</b>		<b>2,065,500.00</b>		<b>2,065,500.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyabisaga										
D01D04	To facilitate Supportive supervision, monitoring 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
	21113103	Extra-Duty	Person days	1,215,000.00	1.00	1,215,000.00	1.00	1,215,000.00	1.00	1,215,000.00
<b>Activity Total</b>						<b>1,215,000.00</b>		<b>1,215,000.00</b>		<b>1,215,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyamerambaro										
D01D01	To construct underground water tank with guts and all water collection system with water capacity of not more than 30000lts with 5000ltrs elevated storage water tank by June 2023									
	22002102	Water Charges-Utilities	Lumpsum	11,751,096.00	1.00	11,751,096.00	1.00	11,751,096.00	1.00	11,751,096.00
<b>Activity Total</b>						<b>11,751,096.00</b>		<b>11,751,096.00</b>		<b>11,751,096.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyamerambaro										
D01D02	To install of water pump with a minimum capacity of horse power of 1.5 by June 2023									
	22020109	Water Pumps	Each	650,000.00	1.00	650,000.00	1.00	650,000.00	1.00	650,000.00
<b>Activity Total</b>						<b>650,000.00</b>		<b>650,000.00</b>		<b>650,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyamerambaro										
D01D03	To rehabilitate labor with WASH infrastructure by June 2023									
	21121110	Casual Labourers	Buildings	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00
<b>Activity Total</b>						<b>4,200,000.00</b>		<b>4,200,000.00</b>		<b>4,200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyamerambaro										
D01D04	To facilitate Construction expenses ( Labor charge) by June 2022									
	21121110	Casual Labourers	Person	2,779,500.00	1.00	2,779,500.00	1.00	2,779,500.00	1.00	2,779,500.00
<b>Activity Total</b>						<b>2,779,500.00</b>		<b>2,779,500.00</b>		<b>2,779,500.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyamerambaro										
D01S02	To conduct Supportive supervision, monitoring by June 2023									
	21113103	Extra-Duty	Person days	1,635,000.00	1.00	1,635,000.00	1.00	1,635,000.00	1.00	1,635,000.00
<b>Activity Total</b>						<b>1,635,000.00</b>		<b>1,635,000.00</b>		<b>1,635,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyamwigura										
D01D01	To construct underground water tank with guts and all water collection system with water capacity of not more than 30000lts with 5000ltrs elevated storage water tank by June 2023									
	22002102	Water Charges-Utilities	Each	11,751,096.00	1.00	11,751,096.00	1.00	11,751,096.00	1.00	11,751,096.00
<b>Activity Total</b>						<b>11,751,096.00</b>		<b>11,751,096.00</b>		<b>11,751,096.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyamwigura										
D01D02	To install of water pump with a minimum capacity of horse power of 1.5 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
	22020109	Water Pumps	Each	650,000.00	1.00	650,000.00	1.00	650,000.00	1.00	650,000.00
<b>Activity Total</b>						<b>650,000.00</b>		<b>650,000.00</b>		<b>650,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyamwigura										
D01D03	To construct expenses ( Labor charge) by June 2023									
	21121110	Casual Labourers	Person	2,057,000.00	1.00	2,057,000.00	1.00	2,057,000.00	1.00	2,057,000.00
<b>Activity Total</b>						<b>2,057,000.00</b>		<b>2,057,000.00</b>		<b>2,057,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyamwigura										
D01D04	To facilitate Suportive supervision, monitoring by June 2023									
	21113103	Extra-Duty	Person days	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00	1.00	1,210,000.00
<b>Activity Total</b>						<b>1,210,000.00</b>		<b>1,210,000.00</b>		<b>1,210,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyamwigura										
D01S02	To facilitate Diesel by June 2023									
	22003102	Diesel	Litres	336,000.00	1.00	336,000.00	1.00	336,000.00	1.00	336,000.00
<b>Activity Total</b>						<b>336,000.00</b>		<b>336,000.00</b>		<b>336,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyasaricho										
D01D01	To construct underground water tank with guts and all water collection system with water capacity of not more than 30000lts with 5000ltrs elevated storage water tank by June 2023									
	22018107	Outsource maintenance contract services	Each	11,751,096.00	1.00	11,751,096.00	1.00	11,751,096.00	1.00	11,751,096.00
<b>Activity Total</b>						<b>11,751,096.00</b>		<b>11,751,096.00</b>		<b>11,751,096.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyasaricho										
D01D02	To construct expenses ( Labor charge) by June 2023									
	22018107	Outsource maintenance contract services	Person	1,972,000.00	1.00	1,972,000.00	1.00	1,972,000.00	1.00	1,972,000.00
<b>Activity Total</b>						<b>1,972,000.00</b>		<b>1,972,000.00</b>		<b>1,972,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyasaricho										
D01S02	To facilitate fuel by June 2023									
	22003102	Diesel	Litres	336,000.00	1.00	336,000.00	1.00	336,000.00	1.00	336,000.00
<b>Activity Total</b>						<b>336,000.00</b>		<b>336,000.00</b>		<b>336,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyasaricho										
D01S03	To facilitate Supportive supervision and monitoring 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
	21113103	Extra-Duty	Person	1,160,000.00	1.00	1,160,000.00	1.00	1,160,000.00	1.00	1,160,000.00
Activity Total						1,160,000.00		1,160,000.00		1,160,000.00
Cost Centre Total						190,589,365.00		190,589,365.00		190,589,365.00
Fund Source Total						644,000,000.00		741,503,000.00		791,247,000.00
UNICEF										
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: C03 Women delivering in health facilities increased from 72% to 90% by June 2026										
Facility: Tarime DC										
C03S01	To facilitate continuous birth certificate data upload by June 2023									
	21113103	Extra-Duty	Allowance	5,220,000.00	1.00	5,220,000.00	1.00	5,220,000.00	1.00	5,220,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	780,000.00	1.00	780,000.00	1.00	780,000.00	1.00	780,000.00
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Women delivering in health facilities increased from 72% to 90% by June 2026										
Facility: Tarime DC										
C03S02	To facilitate monthly supervision and monitoring of birth registration centers by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	100.00	3,000,000.00	1.00	30,000.00	1.00	30,000.00
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	1.00	2,500.00	1.00	2,500.00
Activity Total						4,000,000.00		32,500.00		32,500.00
Cost Centre Total						10,000,000.00		6,032,500.00		6,032,500.00

		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
<b>Fund Source Total</b>						<b>10,000,000.00</b>		<b>6,032,500.00</b>		<b>6,032,500.00</b>
<b>Tanzania Social Action Fund-TASAF</b>										
<b>Sub Vote: 527-S1 Cross-cutting Issues Coordination Section</b>										
<b>Cost Centre: 527B Cross Cutting Issues Coordination</b>										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F06 Number of households living under poverty line reduced from 9% to 5% by June 2026										
Facility: Tarime DC										
F06S01	To facilitate operation of TASAF interventions by June 2023									
	27210104	Relief Assistances	Lumpsum	2,423,599,000.00	1.00	2,423,599,000.00	1.20	2,908,318,800.00	1.30	3,150,678,700.00
<b>Activity Total</b>						<b>2,423,599,000.00</b>		<b>2,908,318,800.00</b>		<b>3,150,678,700.00</b>
<b>Cost Centre Total</b>						<b>2,423,599,000.00</b>		<b>2,908,318,800.00</b>		<b>3,150,678,700.00</b>
<b>Fund Source Total</b>						<b>2,423,599,000.00</b>		<b>2,908,318,800.00</b>		<b>3,150,678,700.00</b>
<b>Health Sector Basket Fund</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Tarime DC										
C01S01	To facilitate quarterly distribution of medicine and medical supplies to 43 public health facilities by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	20.00	600,000.00	48.00	1,440,000.00	48.00	1,440,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,440,000.00</b>		<b>1,440,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Tarime DC										
C04S01	To facilitate quarterly CHMT maternal and perinatal death surveillance and response meeting by June, 2023									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	40.00	1,200,000.00
<b>Activity Total</b>						<b>1,200,000.00</b>		<b>1,200,000.00</b>		<b>1,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Tarime DC										
C05S01	To collect vaccines and other supplies from Regional vaccine store monthly and distribute to 43 HFs by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	18.00	1,440,000.00	18.00	1,440,000.00	18.00	1,440,000.00
<b>Activity Total</b>						<b>1,440,000.00</b>		<b>1,440,000.00</b>		<b>1,440,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of malaria cases reduced from 35% to 25% by June 2026										
Facility: Tarime DC										
C06S03	To conduct 5 days mass screening for malaria during malaria world day by June, 2023									
	21113103	Extra-Duty	Allowance	30,000.00	10.00	300,000.00	50.00	1,500,000.00	50.00	1,500,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>1,500,000.00</b>		<b>1,500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: Tarime DC										
C09S03	CS2819-To facilitate 6 days mobile outreach for mass screening on NTD and NTD at 26 wards semi annually 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
	22010105	Per Diem - Domestic-In-Country	Person days	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00
<b>Activity Total</b>						<b>1,200,000.00</b>		<b>1,200,000.00</b>		<b>1,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Tarime DC										
C19S01	To conduct quarterly CHSB meetings by June 2023									
	21121103	Food and Refreshment	Plate	15,000.00	60.00	900,000.00	80.00	1,200,000.00	80.00	1,200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	70,000.00	4.00	280,000.00	4.00	280,000.00	4.00	280,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	52.00	5,200,000.00	56.00	5,600,000.00	56.00	5,600,000.00
<b>Activity Total</b>						<b>6,380,000.00</b>		<b>7,080,000.00</b>		<b>7,080,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 20% to 10% by June 2026										
Facility: Tarime DC										
C14S01	To conduct quarterly coordination meeting with 55 traditional medicine practitioner from 26 wards by June, 2023									
	21113103	Extra-Duty	Person days	30,000.00	20.00	600,000.00	75.00	2,250,000.00	75.00	2,250,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>2,250,000.00</b>		<b>2,250,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Tarime DC										
E01S01	To conduct monthly supportive supervision to 53 HFs providing Health services by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	402.00	8,040,000.00	495.00	9,900,000.00	495.00	9,900,000.00
	22003102	Diesel	Litres	2,800.00	2,000.00	5,600,000.00	3,000.00	8,400,000.00	3,000.00	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
<b>Activity Total</b>						<b>13,640,000.00</b>		<b>18,300,000.00</b>		<b>18,300,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Tarime DC										
E01S02	To prepare and submit quarterly CCHP financial report to the regional level by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	30.00	900,000.00	40.00	1,200,000.00	40.00	1,200,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	120,000.00	4.00	480,000.00	4.00	480,000.00	4.00	480,000.00
<b>Activity Total</b>						<b>1,380,000.00</b>		<b>1,680,000.00</b>		<b>1,680,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Tarime DC										
E01S04	To facilitate daily running of DMOs office with supplied office consumable quarterly by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	20.00	400,000.00	45.00	900,000.00	45.00	900,000.00
	21121101	Electricity	Bill	200,000.00	5.00	1,000,000.00	6.00	1,200,000.00	6.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00
	22001113	Cleaning Supplies	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22003102	Diesel	Litres	2,800.00	1,500.00	4,200,000.00	1,500.00	4,200,000.00	1,500.00	4,200,000.00
	22018107	Outsource maintenance contract services	Each	8,472,950.00	1.00	8,472,950.00	1.00	8,472,950.00	1.00	8,472,950.00
<b>Activity Total</b>						<b>16,572,950.00</b>		<b>19,272,950.00</b>		<b>19,272,950.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Tarime DC										
E01S05	To facilitate preparation of health sector budget for 2023/2024 by June 2023									
	21121103	Food and Refreshment	Plate	11,000.00	140.00	1,540,000.00	140.00	1,540,000.00	150.00	1,650,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	40,000.00	147.00	5,880,000.00	147.00	5,880,000.00	147.00	5,880,000.00
	22012109	Telephone Charges (Land Lines)	Bill	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00
<b>Activity Total</b>						<b>7,720,000.00</b>		<b>7,720,000.00</b>		<b>7,830,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Tarime DC										
E01S06	To conduct quarterly CHMT and Hfi/c meeting by June, 2023									
	21113103	Extra-Duty	Allowance	30,000.00	120.00	3,600,000.00	120.00	3,600,000.00	120.00	3,600,000.00
	21121103	Food and Refreshment	Plate	15,000.00	160.00	2,400,000.00	200.00	3,000,000.00	200.00	3,000,000.00
<b>Activity Total</b>						<b>6,000,000.00</b>		<b>6,600,000.00</b>		<b>6,600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Tarime DC										
E01S07	To conduct quarterly PPP meeting with owners of Private/FBO health facilities and other stakeholders by June 2023									
	21121103	Food and Refreshment	Person days	5,000.00	30.00	150,000.00	1.00	5,000.00	1.00	5,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>5,000.00</b>		<b>5,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Tarime DC										
I01S01	To facilitate 5 days blood donation campaign to 8 CEMONC sites quarterly by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	10.00	200,000.00	15.00	300,000.00	15.00	300,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: Tarime DC										
Y02S01	To conduct quarterly multisectoral nutrition steering meeting by June, 2023									
	21113103	Extra-Duty	Allowance	30,000.00	100.00	3,000,000.00	50.00	1,500,000.00	50.00	1,500,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>1,500,000.00</b>		<b>1,500,000.00</b>
<b>Cost Centre Total</b>						<b>60,382,950.00</b>		<b>71,487,950.00</b>		<b>71,597,950.00</b>
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamwaga										
C01S01	To procure 1 set of drug, medicine, medical equipments, laboratory supply, hospital supply and dental supply quarterly by June 2023									
	22004102	Drugs and Medicines	Set	17,611,693.75	1.00	17,611,693.75	1.00	17,611,693.75	1.00	17,611,693.75
	22004104	Dental Supplies	Set	3,522,338.75	1.00	3,522,338.75	1.00	3,522,338.75	1.00	3,522,338.75
	22004105	Hospital Supplies	Set	3,522,338.75	1.00	3,522,338.75	1.00	3,522,338.75	1.00	3,522,338.75
	22004107	Laboratory Supplies	Set	3,522,338.75	1.00	3,522,338.75	1.00	3,522,338.75	1.00	3,522,338.75

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	5,283,508.13	1.00	5,283,508.13	1.00	5,283,508.13	1.00	5,283,508.13
<b>Activity Total</b>						<b>33,462,218.13</b>		<b>33,462,218.13</b>		<b>33,462,218.13</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamwaga										
C01S06	To maintain and repair medical equipment sets (laboratory and diagnostic) by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	887,194.87	1.00	887,194.87	1.00	887,194.87	1.00	887,194.87
<b>Activity Total</b>						<b>887,194.87</b>		<b>887,194.87</b>		<b>887,194.87</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamwaga										
C04C01	To conduct 3 days training on PPIUD family planning method to 4 clinicians and 3 nurses (on job training) by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person days	10,000.00	3.00	30,000.00	3.00	30,000.00	3.00	30,000.00
<b>Activity Total</b>						<b>390,000.00</b>		<b>390,000.00</b>		<b>390,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamwaga										
C04C02	To conduct 1 week training on CEmONC to 1 Anaesthetist, 4 doctors, 1 theatre Nurses, 2 midwives providing CEmONC services in the hospital by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	32.00	960,000.00	32.00	960,000.00	32.00	960,000.00
<b>Activity Total</b>						<b>960,000.00</b>		<b>960,000.00</b>		<b>960,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamwaga										
C04C03	To conduct 3 days training on BEmONC to 3 midwives in the hospital by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	9.00	270,000.00	9.00	270,000.00	9.00	270,000.00
<b>Activity Total</b>						<b>270,000.00</b>		<b>270,000.00</b>		<b>270,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamwaga										
C04S01	To conduct quarterly MPDSR meeting by June 2023									
	21113114	Sitting Allowance	Person	30,000.00	56.00	1,680,000.00	60.00	1,800,000.00	60.00	1,800,000.00
<b>Activity Total</b>						<b>1,680,000.00</b>		<b>1,800,000.00</b>		<b>1,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamwaga										
C04S02	To conduct 2 days on Cervical Cancer prevention (CECAP) training to 4 clinicians by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamwaga										
C04S03	To conduct biannual Cervical Cancer screening in hospital facility to identify women at risk of cervical cancer 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
	21113103	Extra-Duty	Allowance	30,000.00	15.00	450,000.00	16.00	480,000.00	16.00	480,000.00
<b>Activity Total</b>						<b>450,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamwaga										
C04S04	To provide birth preparedness education to 1000 pregnant women attending RCH clinic by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamwaga										
C04S05	To conduct monthly outreach and mobile services to hard-to-reach communities by June2023									
	21113103	Extra-Duty	Person days	30,000.00	24.00	720,000.00	24.00	720,000.00	24.00	720,000.00
<b>Activity Total</b>						<b>720,000.00</b>		<b>720,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamwaga										
C04S06	To support 2 HCW to conduct vaccination campaign during national vaccination week for 5 days covering 5 villages by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	25.00	750,000.00	25.00	750,000.00	25.00	750,000.00
<b>Activity Total</b>						<b>750,000.00</b>		<b>750,000.00</b>		<b>750,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamwaga										
C04S07	To support referrals for obstetric emergencies to higher facilities by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	42.00	1,260,000.00	42.00	1,260,000.00	42.00	1,260,000.00
<b>Activity Total</b>						<b>1,260,000.00</b>		<b>1,260,000.00</b>		<b>1,260,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 TB case detection rate increased from 80% to 90 % by June 2026										
Facility: Nyamwaga										
C07S01	To conduct massive TB screening as outreach in the villages surrounding the hospital quarterly by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	24.00	720,000.00	24.00	720,000.00	24.00	720,000.00
<b>Activity Total</b>						<b>720,000.00</b>		<b>720,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 TB case detection rate increased from 80% to 90 % by June 2026										
Facility: Nyamwaga										
C07S02	To provide nutritional support to 2 health staffs who are living with HIV by June 2023									
	22014104	Food and Refreshments	Person days	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: Nyamwaga										
C09S01	To conduct 3 days mass campaign for community screening for Diabetes Mellitus by checking Body Weight, Blood Sugar and Blood Pressure at Nyamwaga ward 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
	21113103	Extra-Duty	Allowance	30,000.00	16.00	480,000.00	20.00	600,000.00	20.00	600,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: Nyamwaga										
C09S02	To conduct 3 days mass campaign for community screening of Cardiovascular diseases for Body weight, Blood sugar, blood pressure at Nyamwaga ward by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>600,000.00</b>		<b>600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: Nyamwaga										
C09S03	To conduct 3 days screening of oral diseases to primary and secondary school pupils in 3 schools at Nyamwaga in quarterly basis by June2023									
	21113103	Extra-Duty	Allowance	30,000.00	16.00	480,000.00	16.00	480,000.00	16.00	480,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamwaga										
C12S0D	To support 10 HCW to attend oncall duties out of their normal working hours to attend 1200 patients at Nyamwaga hospital monthly by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	50.00	1,500,000.00	50.00	1,500,000.00	50.00	1,500,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>1,500,000.00</b>		<b>1,500,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamwaga										
C12S0E	To provide employee statutory benefits to 44 employees at Nyamwaga hospital (including Annual leave travel allowances, medical refund, burial services, housing allowances, uniform allowances e.t.c)									
	21113101	Leave Travel	Allowance	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00
	22006112	Uniforms	Allowance	120,000.00	10.00	1,200,000.00	10.00	1,200,000.00	10.00	1,200,000.00
<b>Activity Total</b>						<b>2,200,000.00</b>		<b>2,200,000.00</b>		<b>2,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Nyamwaga										
C19S01	To conduct 1 day meeting with 15 member of HHSB quarterly at Nyamwaga hospital by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	60.00	1,800,000.00	60.00	1,800,000.00	60.00	1,800,000.00
	21113114	Sitting Allowance	Allowance	40,000.00	60.00	2,400,000.00	60.00	2,400,000.00	60.00	2,400,000.00
	21121103	Food and Refreshment	Person days	5,000.00	60.00	300,000.00	60.00	300,000.00	60.00	300,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	60.00	600,000.00	60.00	600,000.00	60.00	600,000.00
<b>Activity Total</b>						<b>5,100,000.00</b>		<b>5,100,000.00</b>		<b>5,100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Nyamwaga										
C19S04	To support 12 members of HHSB and 8 HCW to attend a 5 days planning and Budgeting session for 2023/2024 once a year by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	24.00	720,000.00	24.00	720,000.00	24.00	720,000.00
	21113114	Sitting Allowance	Allowance	40,000.00	36.00	1,440,000.00	36.00	1,440,000.00	36.00	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
	21121103	Food and Refreshment	Person days	5,000.00	60.00	300,000.00	60.00	300,000.00	60.00	300,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	36.00	360,000.00	36.00	360,000.00	36.00	360,000.00
<b>Activity Total</b>						<b>2,820,000.00</b>		<b>2,820,000.00</b>		<b>2,820,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Nyamwaga										
C19S08	To support 2 members of the HHSB to conduct bank transactions monthly for Nyamwaga Hospital by June 2023									
	21121103	Food and Refreshment	Person days	10,000.00	24.00	240,000.00	24.00	240,000.00	24.00	240,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00
<b>Activity Total</b>						<b>1,200,000.00</b>		<b>1,200,000.00</b>		<b>1,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 20% to 10% by June 2026										
Facility: Nyamwaga										
C14S01	To conduct a 1 day sensitization meeting with 20 TBA and Traditional healers on early referral of maternal and neonatal cases by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00
	21113114	Sitting Allowance	Allowance	20,000.00	40.00	800,000.00	40.00	800,000.00	40.00	800,000.00
	21121103	Food and Refreshment	Person days	5,000.00	50.00	250,000.00	50.00	250,000.00	50.00	250,000.00
<b>Activity Total</b>						<b>1,350,000.00</b>		<b>1,350,000.00</b>		<b>1,350,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyamwaga										
D01D02	To install 1 water tank for collection and storage of water at Nyamwaga Hospital theater 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
	21112107	Casual Labourers-Non Pensionable	Days	30,000.00	15.00	450,000.00	15.00	450,000.00	15.00	450,000.00
	22020109	Water Pumps	Piece	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>750,000.00</b>		<b>750,000.00</b>		<b>750,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Nyamwaga										
D02D03	To conduct quarterly rehabilitation/repairs and maintenance of water supply systems at Nyamwaga hospital by June 2023									
	21121110	Casual Labourers	Days	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
	22019106	Plumbing Supplies and Fixtures-Buildings	Piece	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Nyamwaga										
D02D04	To conduct quarterly rehabilitation of facility infrastructure (ceilings, floors, walls, sewage, and plumbing, mosquito gauze e.t.c) for Nyamwaga Hospital by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
<b>Activity Total</b>						<b>1,200,000.00</b>		<b>1,200,000.00</b>		<b>1,200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Nyamwaga										
D02D07	To conduct rehabilitation of laundry building at Nyamwaga Hospital once a year by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	450,000.00	4.00	1,800,000.00	4.00	1,800,000.00	4.00	1,800,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>1,800,000.00</b>		<b>1,800,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Nyamwaga										
D02S01	To rehabilitate sewerage system for 3 toilets at Nyamwaga hospital once a year by June 2023									
	22020111	Outsource Maintenance Contract Services	Bill	400,000.00	3.00	1,200,000.00	3.00	1,200,000.00	3.00	1,200,000.00
<b>Activity Total</b>						<b>1,200,000.00</b>		<b>1,200,000.00</b>		<b>1,200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S05	To print 17 books of MTUHA, 400 RCH-1 cards, 450 Partographs, 400 RCH-4 cards, 10 Ledger books, for Nyamwaga Hospital quarterly by June 2023									
	22001109	Printing and Photocopying Costs	Bill	1,000.00	1,800.00	1,800,000.00	1,800.00	1,800,000.00	1,800.00	1,800,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>1,800,000.00</b>		<b>1,800,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S06	To support 8 hospital health employees to prepare and submit monthly HMIS reports to DMO's office by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	32.00	960,000.00	40.00	1,200,000.00	40.00	1,200,000.00
<b>Activity Total</b>						<b>960,000.00</b>		<b>1,200,000.00</b>		<b>1,200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S07	To support 12 staff to attend monthly QI meetings for Nyamwaga Hospital 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
	21113103	Extra-Duty	Allowance	30,000.00	64.00	1,920,000.00	64.00	1,920,000.00	64.00	1,920,000.00
	21121103	Food and Refreshment	Person days	5,000.00	80.00	400,000.00	80.00	400,000.00	80.00	400,000.00
<b>Activity Total</b>						<b>2,320,000.00</b>		<b>2,320,000.00</b>		<b>2,320,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0A	To support 2 staff to attend 1 day meeting with CHMT for feedback meeting of the approved health facility plans for Nyamwaga Hospital by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
<b>Activity Total</b>						<b>140,000.00</b>		<b>140,000.00</b>		<b>140,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0B	To settle monthly utility bills for Nyamwaga Hospital (water, electricity, postage, telephone, internet services and sewerage disposals) by June 2023									
	21121101	Electricity	Bill	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
	22002102	Water Charges-Utilities	Bill	300,000.00	12.00	3,600,000.00	12.00	3,600,000.00	12.00	3,600,000.00
	22012101	Internet and Email connections	Bill	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
<b>Activity Total</b>						<b>6,840,000.00</b>		<b>6,840,000.00</b>		<b>6,840,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0F	To provide routine administrative logistics (including office stationary, refreshment) for smooth running of office quarterly for Nyamwaga hospital 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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	2,188,845.00	1.00	2,188,845.00	1.00	2,188,845.00	1.00	2,188,845.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00	3.00	6,000,000.00
<b>Activity Total</b>						<b>6,188,845.00</b>		<b>8,188,845.00</b>		<b>8,188,845.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0I	To extend installation of financial computerized system (GOTHOMIS) at Nyamwaga hospital once a year by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>4,000,000.00</b>		<b>4,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0L	To provide 24 hours emergency services after normal working hours to 12 patients quarterly for Nyamwaga Hospital by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	24.00	720,000.00	24.00	720,000.00	24.00	720,000.00
	22003102	Diesel	Litres	2,800.00	1,500.00	4,200,000.00	2,857.14	7,999,992.00	2,857.14	7,999,992.00
<b>Activity Total</b>						<b>4,920,000.00</b>		<b>8,719,992.00</b>		<b>8,719,992.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwaga										
E01S0Q	To facilitate Food and Refreshments for Hospital functions conducted such as; meetings, trainings and other activities.									
	21121103	Food and Refreshment	Person days	10,000.00	100.00	1,000,000.00	100.00	1,000,000.00	100.00	1,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Nyamwaga										
I01S01	To recruit, mobilize and collect 60 units of blood quarterly from voluntary non remunerated repeat blood donors for Nyamwaga Hospital by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	64.00	1,920,000.00	64.00	1,920,000.00	64.00	1,920,000.00
	21121103	Food and Refreshment	Person days	5,000.00	320.00	1,600,000.00	320.00	1,600,000.00	320.00	1,600,000.00
	22003102	Diesel	Litres	2,800.00	571.43	1,600,004.00	571.43	1,600,004.00	571.43	1,600,004.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	64.00	640,000.00	64.00	640,000.00	64.00	640,000.00
<b>Activity Total</b>						<b>5,760,004.00</b>		<b>5,760,004.00</b>		<b>5,760,004.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Nyamwaga										
I01S04	To refill 8 oxygen cylinders quarterly for emergency and critically ill patients and 12 LPG gas cylinder annually for storage of vaccine and sterilization of medical equipments at Nyamwaga Hospital by June 2023									
	22003102	Diesel	Litres	2,800.00	285.71	799,988.00	285.71	799,988.00	285.71	799,988.00
	22003106	Bottled Gas	Bottle	40,000.00	32.00	1,280,000.00	32.00	1,280,000.00	32.00	1,280,000.00
<b>Activity Total</b>						<b>2,079,988.00</b>		<b>2,079,988.00</b>		<b>2,079,988.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 percentage of children receiving vitamin A supplementation and deworming increased from 85% to 96% by 2022										
Facility: Nyamwaga										
Y03S01	To conduct Bi annual vitamin A supplementation, deworming and MUAC screening during the child health and nutrition months by June 2023									
	21113103	Extra-Duty	Person	20,000.00	50.00	1,000,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Nyamwaga										
Y04C01	To conduct 2 days training to 4 healthcare workers in Tarime DC Hospital on management of Acute, Moderate and Severe Malnutrition by June 2023									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>
<b>Cost Centre Total</b>						<b>100,638,250.00</b>		<b>105,968,242.00</b>		<b>105,968,242.00</b>
<b>Cost Centre: 508D Health Centres</b>										
Objective: A Service improved and HIV infection reduced										
Target: A01 HIV/AIDs prevalence rate reduced from 3.4% to 2.6% by June 2026										
Facility: Nyangoto										
A01S01	To conduct 2 days community outreach service on VCT,PITC,CBVCT AND DTC by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A02 Prevention of Mother to Child Transmission (PMTCT) services increased from 0.008% to 0.004% by June 2026										
Facility: Nyarwana										
A02S02	To conduct 2 community outreach service on VCT,PITC,CBVCT AND DTC by June 2023									
	21113103	Extra-Duty	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: A02 Prevention of Mother to Child Transmission (PMTCT) services increased from 0.008% to 0.004% by June 2026										
Facility: Sirari										
A02C01	To conduct 1day training on comprehensive PMTCT to health care provider by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Genkuru										
C01S01	To procure one set of drugs, reagents and medical equipments by June 2023									
	22004102	Drugs and Medicines	Set	872,338.83	1.00	872,338.83	1.00	872,338.83	1.00	872,338.83
	22004104	Dental Supplies	Set	339,227.76	1.00	339,227.76	1.00	339,227.76	1.00	339,227.76
	22004105	Hospital Supplies	Set	339,227.76	1.00	339,227.76	1.00	339,227.76	1.00	339,227.76
	22004107	Laboratory Supplies	Set	339,227.76	1.00	339,227.76	1.00	339,227.76	1.00	339,227.76
	31122205	Medical Equipment	Set	508,841.64	1.00	508,841.64	1.00	508,841.64	1.00	508,841.64
<b>Activity Total</b>						<b>2,398,863.75</b>		<b>2,398,863.75</b>		<b>2,398,863.75</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Genkuru										
C01S04	To conduct quarterly preventive, maintenance and repair of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	84,806.94	1.00	84,806.94	1.00	84,806.94	1.00	84,806.94
<b>Activity Total</b>						<b>84,806.94</b>		<b>84,806.94</b>		<b>84,806.94</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Magoma										
C01S02	To procure one set of medicines,hospital supplies,medical equipment and laboratory reagents by june 2023									
	22004102	Drugs and Medicines	kit	812,020.19	1.00	812,020.19	1.00	812,020.19	1.00	812,020.19
	22004104	Dental Supplies	kit	238,843.28	1.00	238,843.28	1.00	238,843.28	1.00	238,843.28
	22004105	Hospital Supplies	kit	238,843.28	1.00	238,843.28	1.00	238,843.28	1.00	238,843.28
	22004107	Laboratory Supplies	kit	238,843.28	1.00	238,843.28	1.00	238,843.28	1.00	238,843.28
	31122205	Medical Equipment	kit	257,322.04	1.00	257,322.04	1.00	257,322.04	1.00	257,322.04
<b>Activity Total</b>						<b>1,785,872.07</b>		<b>1,785,872.07</b>		<b>1,785,872.07</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Magoma										
C01S06	To conduct quarterly preventive maintainance of facility medical equipments by June 2023									
	22023105	Outsource maintenance contract services-Machinery	kit	59,710.82	1.00	59,710.82	1.00	59,710.82	1.00	59,710.82
<b>Activity Total</b>						<b>59,710.82</b>		<b>59,710.82</b>		<b>59,710.82</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Magoto										
C01S01	To procure 1 set of Medicine, medical equipment, medical supplies and reagents Quarterly by June 2023									
	22004102	Drugs and Medicines	Set	916,344.42	1.00	916,344.42	1.00	916,344.42	1.00	916,344.42
	22004104	Dental Supplies	Set	136,625.63	1.00	136,625.63	1.00	136,625.63	1.00	136,625.63

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	136,625.63	1.00	136,625.63	1.00	136,625.63	1.00	136,625.63
	22004107	Laboratory Supplies	kit	34,156.41	1.00	34,156.41	1.00	34,156.41	1.00	34,156.41
	31122205	Medical Equipment	Set	204,938.44	1.00	204,938.44	1.00	204,938.44	1.00	204,938.44
<b>Activity Total</b>						<b>1,428,690.53</b>		<b>1,428,690.53</b>		<b>1,428,690.53</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Muriba										
C01S04	To procure 1 set of drug and medicine, medical equipments, laboratory supply and dental supplies quarterly by June 2023									
	22004102	Drugs and Medicines	kit	2,067,476.00	1.00	2,067,476.00	1.00	2,067,476.00	1.00	2,067,476.00
	22004104	Dental Supplies	Set	1,661,677.00	1.00	1,661,677.00	1.00	1,661,677.00	1.00	1,661,677.00
	22004105	Hospital Supplies	kit	1,661,677.00	1.00	1,661,677.00	1.00	1,661,677.00	1.00	1,661,677.00
	22004107	Laboratory Supplies	Set	1,661,679.75	1.00	1,661,679.75	1.00	1,661,679.75	1.00	1,661,679.75
	31122205	Medical Equipment	Set	1,967,748.00	1.00	1,967,748.00	1.00	1,967,748.00	1.00	1,967,748.00
<b>Activity Total</b>						<b>9,020,257.75</b>		<b>9,020,257.75</b>		<b>9,020,257.75</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamongo										
C01S01	To procure quaterly one set of medical drugs,equipments and commodities by june 2023									
	22004102	Drugs and Medicines	Set	772,500.76	1.00	772,500.76	1.00	772,500.76	1.00	772,500.76
	22004104	Dental Supplies	Set	310,833.24	1.00	310,833.24	1.00	310,833.24	1.00	310,833.24
	22004105	Hospital Supplies	Set	311,833.24	1.00	311,833.24	1.00	311,833.24	1.00	311,833.24
	22004107	Laboratory Supplies	Set	310,833.24	1.00	310,833.24	1.00	310,833.24	1.00	310,833.24

		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
	31122205	Medical Equipment	Set	466,248.88	1.00	466,248.88	1.00	466,248.88	1.00	466,248.88
<b>Activity Total</b>						<b>2,172,249.36</b>		<b>2,172,249.36</b>		<b>2,172,249.36</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamongo										
C01S04	To maintain and repair medical equipment set by june 2023									
	22018107	Outsource maintenance contract services	Lumpsum	77,708.31	1.00	77,708.31	1.00	77,708.31	1.00	77,708.31
<b>Activity Total</b>						<b>77,708.31</b>		<b>77,708.31</b>		<b>77,708.31</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyangoto										
C01S01	To procure 1 set of drug, medicine medical supplies, laboratory supplies, dental supplies and hospital supplies quarterly by June 2023									
	22004102	Drugs and Medicines	kit	4,555,090.68	1.00	4,555,090.68	1.00	4,555,090.68	1.00	4,555,090.68
	22004104	Dental Supplies	kit	2,252,774.04	1.00	2,252,774.04	1.00	2,252,774.04	1.00	2,252,774.04
	22004105	Hospital Supplies	kit	2,652,774.03	1.00	2,652,774.03	1.00	2,652,774.03	1.00	2,652,774.03
	22004107	Laboratory Supplies	kit	2,652,774.03	1.00	2,652,774.03	1.00	2,652,774.03	1.00	2,652,774.03
	31122205	Medical Equipment	kit	1,989,580.53	1.00	1,989,580.53	1.00	1,989,580.53	1.00	1,989,580.53
<b>Activity Total</b>						<b>14,102,993.31</b>		<b>14,102,993.31</b>		<b>14,102,993.31</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyarwana										
C01S01	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	Set	1,577,866.49	1.00	1,577,866.49	1.00	1,577,866.49	1.00	1,577,866.49
	22004104	Dental Supplies	kit	539,711.45	1.00	539,711.45	1.00	539,711.45	1.00	539,711.45
	22004105	Hospital Supplies	kit	539,711.47	1.00	539,711.47	1.00	539,711.47	1.00	539,711.47
	22004107	Laboratory Supplies	kit	539,711.45	1.00	539,711.45	1.00	539,711.45	1.00	539,711.45
	31122205	Medical Equipment	kit	809,567.19	1.00	809,567.19	1.00	809,567.19	1.00	809,567.19
<b>Activity Total</b>						<b>4,006,568.05</b>		<b>4,006,568.05</b>		<b>4,006,568.05</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Sirari										
C01S01	To procure one set of Medicine, medical equipment, Hospital supplies,dental supplies and Laboratory reagents quaterly by june 2023									
	22004102	Drugs and Medicines	kit	2,868,307.27	1.00	2,868,307.27	1.00	2,868,307.27	1.00	2,868,307.27
	22004104	Dental Supplies	kit	1,367,452.22	1.00	1,367,452.22	1.00	1,367,452.22	1.00	1,367,452.22
	22004105	Hospital Supplies	kit	1,367,452.22	1.00	1,367,452.22	1.00	1,367,452.22	1.00	1,367,452.22
	22004107	Laboratory Supplies	kit	1,367,452.24	1.00	1,367,452.24	1.00	1,367,452.24	1.00	1,367,452.24
	22024109	Repair and Maintanance of Furniture-Office	kit	343,863.40	1.00	343,863.40	1.00	343,863.40	1.00	343,863.40
	31122205	Medical Equipment	kit	1,950,035.09	1.00	1,950,035.09	1.00	1,950,035.09	1.00	1,950,035.09
<b>Activity Total</b>						<b>9,264,562.44</b>		<b>9,264,562.44</b>		<b>9,264,562.44</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Magoto										
C16S01	To conduct quarterly preventive maintenance and repair medical equipment by June 2023.									
	22018107	Outsource maintenance contract services	Lumpsum	34,156.41	1.00	34,156.41	1.00	34,156.41	1.00	34,156.41

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>34,156.41</b>		<b>34,156.41</b>		<b>34,156.41</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Muriba										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023.									
	22019110	Outsource Maintenance Contract Services-Buildings	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Nyangoto										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Sirari										
C16S01	To conduct annual preventive maintenance and repair of 1 set of medical equipment by June 2023									
	22024109	Repair and Maintanance of Furniture-Office	kit	72,341.00	4.00	289,364.00	4.00	289,364.00	4.00	289,364.00
<b>Activity Total</b>						<b>289,364.00</b>		<b>289,364.00</b>		<b>289,364.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Women delivering in health facilities increased from 72% to 90% by June 2026										
Facility: Nyarwana										
C03S01	To conduct 2 community sensitization meeting on adolescence and sexual reproductive health to peer groups in 2 villages through village meeting by June 2023									
	21113103	Extra-Duty	Person days	0.00	1.00	0.00	1.00	0.00	1.00	0.00
<b>Activity Total</b>						<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Genkuru										
C04S06	To conduct quarterly MPDSR meeting by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	12.00	240,000.00	24.00	480,000.00	24.00	480,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Magoma										
C04S01	To conduct monthly outreach clinic services to the community living in remote areas by june 2023									
	21113103	Extra-Duty	Month	20,000.00	10.00	200,000.00	24.00	480,000.00	24.00	480,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Magoma										
C04S02	To conduct bi- annual vitamin A suplimentation, deworming and MUAC screening during the childhealth and nutrition month 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
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Magoma										
C04S05	To strengthen referral system for maternal,newborn and underfive to higher levels by june 2023									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Magoma										
C04S09	To produce photocoping of 840 RCH1 and RCH4 cards by June 2023									
	22001103	Printing and Photocopy paper	Set	200.00	200.00	40,000.00	840.00	168,000.00	840.00	168,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>168,000.00</b>		<b>168,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Magoma										
C04S0D	To support 3 days pre-planning and budgeting and submit Facility annual health plan to the DMO's office by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	18.00	360,000.00	18.00	360,000.00	18.00	360,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Magoto										
C04S01	To conduct 4 community sensitization meeting on birth preparedness in 2 villages through village meeting/outreach by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Magoto										
C04S02	To strengthen referral system for maternal. Newborn and underfive services by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	6.00	120,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Magoto										
C04S04	To facilitate good working environment for extra hours for health care workers quarterly by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	8.00	240,000.00	4.00	120,000.00	4.00	120,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Magoto										
C04S08	To facilitate uniform allowance to 5 health care workers 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
	22006112	Uniforms	Allowance	50,000.00	3.00	150,000.00	25.00	1,250,000.00	4.00	200,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>1,250,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Muriba										
C04S01	To conduct bi annual vitamin A, de-worming and acute malnutrition screening during child health and nutrition months CHNM June 2023.									
	21113103	Extra-Duty	Allowance	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Muriba										
C04S02	To conduct quarterly MPDSR meeting by June 2023.(Current Budget									
	21113103	Extra-Duty	Allowance	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Muriba										
C04S03	To conduct 3 days training on PPIUD family planning method to 2 clinicians and 3 nurses [on job training] by June 2023									
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Muriba										
C04S04	To conduct 2 days training on cervical cancer prevention [CECAP] to health 2 health care providers[1 clinician & 1 Nurse] by june 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Muriba										
C04S05	To conduct 1 day training on comprehensive PMTCT to health provider, 2 nurses and 2 clinician by june2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Muriba										
C04S06	To support allowance for referral of emergency cases by June 2023									
	21113103	Extra-Duty	Allowance	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00
<b>Activity Total</b>						<b>450,000.00</b>		<b>450,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Muriba										
C04S07	To conduct monthly outreach services at 16 hard to reach areas 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
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Muriba										
C04S08	To facilitate donation of safe blood and transportation of blood samples to BMC for health center by June 2023									
	21113103	Extra-Duty	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamongo										
C04S01	To conduct vitamin A supplementation to children under 5years every bi annual by june 2023To conduct bi annual vitamin A, de-worming and acute malnutrition screening during child health and nutrition months CHNM June 2023.									
	21113103	Extra-Duty	Allowance	20,000.00	9.00	180,000.00	30.00	600,000.00	30.00	600,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>600,000.00</b>		<b>600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyangoto										
C04C01	To provide on job training to 19 staffs on Comprehensive post abortion care services by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	3.00	60,000.00	19.00	380,000.00	19.00	380,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>380,000.00</b>		<b>380,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyangoto										
C04S01	To strengthen referall system for maternal. Newborn and underfive services by June 2023									
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyangoto										
C04S02	To provide family Planning counselling to 3000 pregnant women attending ANC by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyangoto										
C04S03	To conduct quartely maternal and perinatal death audit review meeting at HF and at regional level by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	20.00	600,000.00	60.00	1,800,000.00	60.00	1,800,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,800,000.00</b>		<b>1,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyangoto										
C04S04	To Conduct 4 Community sensitization meeting on Family Planning annually 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
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyangoto										
C04S05	To Print RCH cards by June 2023									
	22001103	Printing and Photocopy paper	Each	1,000.00	240.00	240,000.00	800.00	800,000.00	800.00	800,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyangoto										
C04S07	To facilitate donation of safe blood and transportation of blood samples to BMC for health center by June 2023.									
	21113103	Extra-Duty	Allowance	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00
	21121103	Food and Refreshment	Plate	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	Trip	10,000.00	16.00	160,000.00	16.00	160,000.00	16.00	160,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	12.00	960,000.00	24.00	1,920,000.00	24.00	1,920,000.00
<b>Activity Total</b>						<b>2,160,000.00</b>		<b>3,120,000.00</b>		<b>3,120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyarwana										
C04S01	To conduct 2 community sensitization meeting on birth preparedness' in 2 villages through village meeting/outreach by June 2023									
	21113103	Extra-Duty	Person days	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	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
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyarwana										
C04S02	To strengthen referral system for maternal. Newborn and under five services by June 2023									
	21113103	Extra-Duty	Person	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyarwana										
C04S03	To conduct quartely maternal and perinatal death audit review meeting by June 2023									
	21113114	Sitting Allowance	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyarwana										
C04S05	To Conduct 4 Community awareness on Family Planning									
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyarwana										
C04S07	To conduct 2 days on Job training on methods Family Planning by June 2023									
	21113114	Sitting Allowance	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyarwana										
C04S08	To Print RCH cards by June 2023									
	22001109	Printing and Photocopying Costs	Quarterly	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyarwana										
C04S09	To print 55 HMIS By June 2023									
	22001109	Printing and Photocopying Costs	Each	15,000.00	12.00	180,000.00	55.00	825,000.00	55.00	825,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>825,000.00</b>		<b>825,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyarwana										
C04S0A	To facilitate the facility to place order of health commodities in ELMIS syatem for 3 day for every month									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyarwana										
C04S0D	To facilitate one QI meeting on monthly basis by June 2023									
	21113114	Sitting Allowance	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyarwana										
C04S0E	To conduct annually community score on reproductive and child health services uses by June 2023									
	21113103	Extra-Duty	Person days	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyarwana										
C04S0G	To facilitate community health care base service for maternal by june 2023									
	21113103	Extra-Duty	Person days	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyarwana										
C04S0H	To conduct quarterly HFGCs meetings by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	32.00	640,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>640,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyarwana										
C04S0J	To facilitate submission of monthly reports to DMO Office by June 2023									
	21121103	Food and Refreshment	Each	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>130,000.00</b>		<b>130,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Sirari										
C04C01	To conduct quarterly MPDSR meeting at Sirari Health Centre by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	40.00	800,000.00	40.00	800,000.00	40.00	800,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Sirari										
C04C02	To conduct 1 day on job training on PPIUD family planning method to 2 clinicians and 2 nurses by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	22001109	Printing and Photocopying Costs	Set	4,000.00	5.00	20,000.00	5.00	20,000.00	5.00	20,000.00
	22001109	Printing and Photocopying Costs	Set	4,000.00	5.00	20,000.00	5.00	20,000.00	5.00	20,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Sirari										
C04C03	To conduct 2 days traing on CEmONC services to 1 anaesthetist, 2 doctors, 1 theatre nurses,2 midwives providing CEmOMC services at Sirari health centre by june 2023									
	21113103	Extra-Duty	Person	10,000.00	10.00	100,000.00	10.00	100,000.00	10.00	100,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	10.00	100,000.00	10.00	100,000.00	10.00	100,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Sirari										
C04C04	To conduct 2 days training on BEmONC services to 5 midwives at Sirari Health centre by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	10.00	100,000.00	10.00	100,000.00	10.00	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
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Genkuru										
C05S01	To support 2 HCW to conduct vaccination campaign during national vaccination week for 5 days by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	10.00	200,000.00	10.00	200,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Genkuru										
C05S02	To refill 6 LPG gas cylinder of 15 kg for Vaccine storage refrigerator									
	22003106	Bottled Gas	Bottle	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Magoto										
C05S01	To refill 1 LP gas cylinder of 15 kg for Vaccine storage refrigerator									
	22003106	Bottled Gas	Bottle	59,000.00	3.00	177,000.00	4.00	236,000.00	4.00	236,000.00
<b>Activity Total</b>						<b>177,000.00</b>		<b>236,000.00</b>		<b>236,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyamongo										
C05S01	To conduct monthly outreach services at 16 hard to reach areas by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	10.00	200,000.00	20.00	400,000.00	20.00	400,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyangoto										
C05S01	To conduct quartely outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	30.00	600,000.00	24.00	480,000.00	24.00	480,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyangoto										
C05S02	To refill 2 LP gas cylinder of 15 kg for Vaccine storage refrigerator and sterilization of medical equipments monthly by June 202									
	22003106	Bottled Gas	Each	60,000.00	12.00	720,000.00	6.00	360,000.00	6.00	360,000.00
<b>Activity Total</b>						<b>720,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyangoto										
C05S03	To conduct bi-annual outreach service on Vitamin A suppliment and deworming campaign 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
	21113103	Extra-Duty	Allowance	20,000.00	18.00	360,000.00	24.00	480,000.00	24.00	480,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyarwana										
C05S01	To refill 1 LP gas cylinder of 15 kg for Vaccine storage refrigerator									
	22003106	Bottled Gas	Unit	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyarwana										
C05S02	To conduct quartely outreach service on Vitamin A suppliment and deworming campaign by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	10.00	200,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyarwana										
C05S04	To conduct quarterly outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	24.00	480,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Sirari										
C05S01	To conduct monthly mobile clinic to 16 hard to reach areas by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	24.00	480,000.00	24.00	480,000.00	24.00	480,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Sirari										
C05S02	To support 2 HCW to conduct vaccination campaign during national vaccination week for 5 days covering 4 village by June 2023									
	21113103	Extra-Duty	Person	10,000.00	10.00	100,000.00	10.00	100,000.00	10.00	100,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	10.00	100,000.00	10.00	100,000.00	10.00	100,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of malaria cases reduced from 35% to 25% by June 2026										
Facility: Muriba										
C06C01	To conduct 2 days training on specific BBC training on malaria risk for vulnerable group by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	8.00	80,000.00	8.00	80,000.00	8.00	80,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 malaria cases reduced from 35% to 25% by June 2026										
Facility: Sirari										
C06C01	To conduct 1 days training on specific BBC (BCC) training on malaria risk vulnerable group by june 2023									
	21113103	Extra-Duty	Person days	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 TB case detection rate increased from 80% to 90 % by June 2026										
Facility: Magoma										
C07S01	To conduct quarterly mass TB screening in 3 villages near Magoma HC by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 TB case detection rate increased from 80% to 90 % by June 2026										
Facility: Muriba										
C07S01	To conduct 3 days TB screening to the community by june 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 TB case detection rate increased from 80% to 90 % by June 2026										
Facility: Nyamongo										
C07S01	To conduct 3 day TB screening to the community by june 2023 1									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	20,000.00	1.00	20,000.00	3.00	60,000.00	3.00	60,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 TB case detection rate increased from 80% to 90 % by June 2026										
Facility: Nyangoto										
C07S01	To facilitate mothly WIT QI TB meeting by june 202									
	21113103	Extra-Duty	Allowance	20,000.00	10.00	200,000.00	60.00	1,200,000.00	60.00	1,200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>1,200,000.00</b>		<b>1,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 TB case detection rate increased from 80% to 90 % by June 2026										
Facility: Nyangoto										
C07S02	To facilitate 4 days active TB index contact screening to 4 villages around Nyamongo mining by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	3.00	60,000.00	16.00	320,000.00	16.00	320,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 TB case detection rate increased from 80% to 90 % by June 2026										
Facility: Sirari										
C07S01	To support monthly transportation of sputum sample for Gene expert TB screening to the Council Hospital by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	6.00	120,000.00	12.00	240,000.00	12.00	240,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	10,000.00	6.00	60,000.00	12.00	120,000.00	12.00	120,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C08 Complication related to bodaboda injuries reduced from 9% to 6% by June 2026										
Facility: Muriba										
C08C01	To conduct 2 days training on proper management of injuries and surgical care to all nurses and clinician by june2023									
	21113103	Extra-Duty	Allowance	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Activity Total</b>						<b>1.00</b>		<b>1.00</b>		<b>1.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: Muriba										
C09S01	To conduct bi annual screening of Diabetic melletus and hypertension in the community by june 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: Sirari										
C09S01	To support monthly transportation of DBS to the DMO's office by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	12.00	240,000.00	12.00	240,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: Sirari										
C09S02	To conduct 5 days screening on non communicable diseases (hypertension & diabetes) to the elderly group at the community level once annually by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Genkuru										
C12S04	To facilitate good working envronment for extra hours for health workers by june 2023									
	21113101	Leave Travel	Allowance	105,000.00	1.00	105,000.00	1.00	105,000.00	1.00	105,000.00
	21113103	Extra-Duty	Allowance	30,000.00	8.00	240,000.00	24.00	720,000.00	24.00	720,000.00
	22006112	Uniforms	Allowance	60,000.00	2.00	120,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>465,000.00</b>		<b>885,000.00</b>		<b>885,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Magoma										
C12S03	To provide Statutory benefits packages to the Health care provider's at Magoma Health Centre by June 2023									
	21113101	Leave Travel	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22006112	Uniforms	Allowance	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamongo										
C12S03	To pay uniform allowance									
	22006112	Uniforms	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyamongo										
C12S06	To motivate health staffs working extra hours at Nyamongo Health-centrre by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyarwana										
C12S01	To facilitate good working environment for extra hours for health care workers by June 2023									
	21113101	Leave Travel	Annually	100,000.00	6.00	600,000.00	1.00	100,000.00	1.00	100,000.00
	21113103	Extra-Duty	Person days	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
	22006112	Uniforms	Allowance	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>1,500,000.00</b>		<b>1,500,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Sirari										
C12S03	To provide Statutory benefits to the Health care provider's at Sirari Health Centre by June 2023									
	21113101	Leave Travel	Person	100,000.00	18.00	1,800,000.00	26.00	2,600,000.00	26.00	2,600,000.00
	21113103	Extra-Duty	Person days	30,000.00	26.00	780,000.00	26.00	780,000.00	26.00	780,000.00
	22006112	Uniforms	Person	100,000.00	12.00	1,200,000.00	26.00	2,600,000.00	26.00	2,600,000.00
<b>Activity Total</b>						<b>3,780,000.00</b>		<b>5,980,000.00</b>		<b>5,980,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Genkuru										
C19S01	To conduct quarterly HFGCs meetings by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	32.00	640,000.00	32.00	640,000.00	32.00	640,000.00
<b>Activity Total</b>						<b>640,000.00</b>		<b>640,000.00</b>		<b>640,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Magoto										
C19S01	To conduct quarterly HFGCs meetings by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	24.00	480,000.00	16.00	320,000.00	16.00	320,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Muriba										
C19C01	To conduct 1 day training on community based rehabilitation [CBR] skills toperson with disabilities and the elders by june 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Allowance	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	40,000.00	1.00	40,000.00	4.00	160,000.00	4.00	160,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>180,000.00</b>		<b>180,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Nyamongo										
C19S01	To facilitate quarterly HFGC meeting at Nyamongo HC by June 2023									
	21113114	Sitting Allowance	Allowance	420,000.00	1.00	420,000.00	36.00	15,120,000.00	36.00	15,120,000.00
<b>Activity Total</b>						<b>420,000.00</b>		<b>15,120,000.00</b>		<b>15,120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Nyarwana										
C19D01	To establish a 1 site in Health facility for Adolescent friendly service by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	72,048.98	1.00	72,048.98	1.00	72,048.98	1.00	72,048.98
<b>Activity Total</b>						<b>72,048.98</b>		<b>72,048.98</b>		<b>72,048.98</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Sirari										
C19S01	To conduct 4 days community sensitization meeting on adolescence and sexual reproductive health to peer groups at 4 villages by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	4.00	80,000.00	16.00	320,000.00	16.00	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 20% to 10% by June 2026										
Facility: Sirari										
C14S01	To provide payments to 2 TBA's escorting pregnant women to the health facility by June 2023									
	21113103	Extra-Duty	Person	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyamongo										
D01S01	To procure cleaning material for Nyamongo H/C by June 2023									
	22001113	Cleaning Supplies	Each	400,100.00	1.00	400,100.00	1.00	400,100.00	1.00	400,100.00
<b>Activity Total</b>						<b>400,100.00</b>		<b>400,100.00</b>		<b>400,100.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyangoto										
D01S01	To facilitate facility general cleanliness on quarterly basis by June 2023									
	22001113	Cleaning Supplies	Each	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	4.00	1,600,000.00
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>1,600,000.00</b>		<b>1,600,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyangoto										
D01S02	To conduct 2 community outreach service on water, hygiene and sanitation by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyangoto										
D01S03	To procure IPC and safety tools by June 2023									
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyarwana										
D01S01	To facilitate facility general cleanliness on quarterly basis 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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00
	22001113	Cleaning Supplies	Quarterly	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
	22002101	Electricity-Utilities	Bill	1,023,422.54	1.00	1,023,422.54	1.00	1,023,422.54	1.00	1,023,422.54
	22003102	Diesel	Litres	460,000.00	1.00	460,000.00	1.00	460,000.00	1.00	460,000.00
<b>Activity Total</b>						<b>2,783,422.54</b>		<b>2,783,422.54</b>		<b>2,783,422.54</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Sirari										
D01S01	To procure cleaning materials for Sirari health centre by june 2023									
	22001113	Cleaning Supplies	Lumpsum	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Sirari										
D01S02	To provide monthly payment of water bills by june 2023									
	22002102	Water Charges-Utilities	Bill	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Nyarwana										
D02D01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	120,000.00	1.00	120,000.00	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
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Sirari										
D02S01	To equip HF i/c with working tools by june 2023									
	22007105	Furniture and Appliances	Set	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Genkuru										
E01S01	To procure office cousumables by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Genkuru										
E01S08	To settle monthly utility bills (water, electricity, postage, telephone, fax, internet services and sewerage disposals e.t.c) by June 2023									
	21121101	Electricity	Bill	100,000.00	8.00	800,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22001113	Cleaning Supplies	Each	500,000.04	1.00	500,000.04	1.00	500,000.04	1.00	500,000.04
	22002102	Water Charges-Utilities	Bill	50,000.00	4.00	200,000.00	12.00	600,000.00	12.00	600,000.00
	22018107	Outsource maintenance contract services	Lumpsum	264,751.00	1.00	264,751.00	1.00	264,751.00	1.00	264,751.00
<b>Activity Total</b>						<b>1,764,751.04</b>		<b>2,564,751.04</b>		<b>2,564,751.04</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Genkuru										
E01S0A	To print 17 books of MTUHA, 400 RCH-1 cards, 450 Partographs, 400 RCH-4 cards, 10 Ledger books quarterly by June 2023									
	22001109	Printing and Photocopying Costs	Bill	15,000.00	8.00	120,000.00	32.00	480,000.00	32.00	480,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Magoma										
E01D01	To procure one computer set and its accessories for facility data storage by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22001113	Cleaning Supplies	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	732,428.19	1.00	732,428.19	1.00	732,428.19	1.00	732,428.19
<b>Activity Total</b>						<b>1,032,428.19</b>		<b>1,032,428.19</b>		<b>1,032,428.19</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Magoma										
E01S06	To conduct quarterly Health Facility Governing Committee (HFGC) meetings at Magoma HC by June 2023									
	21113114	Sitting Allowance	Person days	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Magoto										
E01C01	To conduct 3 days meetings in preparation of Facility annual Plan by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	21.00	420,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>420,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Magoto										
E01S01	To facilitate submission of monthly reports to DMO Office by June 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	12.00	120,000.00	9.00	90,000.00	9.00	90,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>90,000.00</b>		<b>90,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Magoto										
E01S02	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	600,000.00	1.00	600,000.00	6.00	3,600,000.00	6.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22002102	Water Charges-Utilities	Bill	10,000.00	5.00	50,000.00	625.00	6,250,000.00	625.00	6,250,000.00
	22003101	Petrol	Litres	3,000.00	100.00	300,000.00	1.00	3,000.00	1.00	3,000.00
	22012101	Internet and Email connections	Bill	120,278.00	1.00	120,278.00	1.00	120,278.00	1.00	120,278.00
<b>Activity Total</b>						<b>1,570,278.00</b>		<b>10,473,278.00</b>		<b>10,473,278.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Magoto										
E01S0G	To print 55 HMIS By June 2023									
	22001109	Printing and Photocopying Costs	Bill	15,000.00	5.00	75,000.00	15.00	225,000.00	15.00	225,000.00
<b>Activity Total</b>						<b>75,000.00</b>		<b>225,000.00</b>		<b>225,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Muriba										
E01S02	To facilitate quarterly CHMT and HF i/c meeting by June 2023.									
	21113103	Extra-Duty	Allowance	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Allowance	10,000.00	8.00	80,000.00	8.00	80,000.00	8.00	80,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Muriba										
E01S04	To procure office consumable for muriba health centers by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	920,562.35	1.00	920,562.35	2.00	1,841,124.70	2.00	1,841,124.70
<b>Activity Total</b>						<b>920,562.35</b>		<b>1,841,124.70</b>		<b>1,841,124.70</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Muriba										
E01S05	To prepare and submit annual Health facility plan to DMOs office by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	25.00	500,000.00	25.00	500,000.00	25.00	500,000.00
	22001109	Printing and Photocopying Costs	Each	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>520,000.00</b>		<b>520,000.00</b>		<b>520,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Muriba										
E01S06	To prepare and submit monthly MTUHA reports for HC to DMO's office by june 2023									
	21113103	Extra-Duty	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	21121103	Food and Refreshment	Plate	10,000.00	12.00	120,000.00	12.00	120,000.00	25.00	250,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>370,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Muriba										
E01S08	To procure Diesel for generator at muriba h/c by june 2023									
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	400.00	1,000,000.00	400.00	1,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Muriba										
E01S09	To refill 4 oxygen gas cylinders for theatre and sterilization by june 2023.									
	22003106	Bottled Gas	Each	60,000.00	8.00	480,000.00	4.00	240,000.00	4.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Muriba										
E01S0A	To facilitate quarterly HFGC meeting at muriba HC by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	36.00	720,000.00	36.00	720,000.00	36.00	720,000.00
<b>Activity Total</b>						<b>720,000.00</b>		<b>720,000.00</b>		<b>720,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Muriba										
E01S0C	To facilitate daily running of medical officer incharge office by June 2023									
	21121101	Electricity	Bill	3,000,324.12	1.00	3,000,324.12	1.00	3,000,324.12	1.00	3,000,324.12
	22001113	Cleaning Supplies	Each	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	11.00	11,880,000.00
	22002102	Water Charges-Utilities	Bill	200,000.00	10.00	2,000,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>6,080,324.12</b>		<b>4,280,324.12</b>		<b>15,080,324.12</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamongo										
E01S01	To facilitate payment of water supplies and electricity bills									
	21121101	Electricity	Bill	100,000.00	9.00	900,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22002102	Water Charges-Utilities	Bill	103,509.26	1.00	103,509.26	12.00	1,242,111.12	12.00	1,242,111.12
<b>Activity Total</b>						<b>1,003,509.26</b>		<b>2,442,111.12</b>		<b>2,442,111.12</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamongo										
E01S03	To facilitate quarterly CHMT and HF i/c meeting by June 2023.									
	22010105	Per Diem - Domestic-In-Country	Allowance	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>180,000.00</b>		<b>180,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamongo										
E01S05	To procure office consumable for Nyamongo health-centre by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	563,825.70	1.00	563,825.70	1.00	563,825.70	1.00	563,825.70
<b>Activity Total</b>						<b>563,825.70</b>		<b>563,825.70</b>		<b>563,825.70</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamongo										
E01S07	To prepare and submit annual Health facility plan to DMOs office by June 2023									
	22010105	Per Diem - Domestic-In-Country	Allowance	20,000.00	16.00	320,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamongo										
E01S08	To prepare and submit monthly MTUHA reports for HC to DMO's office by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamongo										
E01S0A	To facilitate printing and photocopying of MTUHA books for HC by June 2023									
	22001109	Printing and Photocopying Costs	Bill	15,000.00	5.00	75,000.00	10.00	150,000.00	10.00	150,000.00
<b>Activity Total</b>						<b>75,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01C01	To establish a 1 site in Health facility for Adolescent friendly service 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
	21121107	Furniture	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22008107	Training Allowances-Domestic	Allowance	20,000.00	4.00	80,000.00	4.00	80,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>380,000.00</b>		<b>380,000.00</b>		<b>320,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01C02	To facilitate payment of preparation and submission of annual facility CCHP budget to DMO's office by june 2023									
	21113103	Extra-Duty	Allowance	20,000.00	36.00	720,000.00	50.00	1,000,000.00	50.00	1,000,000.00
<b>Activity Total</b>						<b>720,000.00</b>		<b>1,000,000.00</b>		<b>1,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01D01	To rehabilitate the health facility water and electrical system by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>1,500,000.00</b>		<b>1,500,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S02	To provide statutory benefits to health care providers by June 2023									
	21113101	Leave Travel	Allowance	100,000.00	22.00	2,200,000.00	22.00	2,200,000.00	22.00	2,200,000.00
	21113103	Extra-Duty	Allowance	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>4,000,000.00</b>		<b>4,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S04	To facilitate uniform allowance to 20 health care workers by June 2023									
	22006112	Uniforms	Metre	60,000.00	15.00	900,000.00	20.00	1,200,000.00	20.00	1,200,000.00
Activity Total						900,000.00		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 75% to 90% by June 2026										
Facility: Nyangoto										
E01S05	To facilitate submission of quaterly financil reports to DMO Office by June 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	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 75% to 90% by June 2026										
Facility: Nyangoto										
E01S06	To procure 2 Nyangoto health centre advertising posts by 2023									
	22012105	Advertising and Publication	Each	400,000.00	2.00	800,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total						800,000.00		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 75% to 90% by June 2026										
Facility: Nyangoto										
E01S07	To facilitate monthly Nyangoto HC health care workers meeting 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
	21113103	Extra-Duty	Allowance	20,000.00	45.00	900,000.00	60.00	1,200,000.00	60.00	1,200,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>1,200,000.00</b>		<b>1,200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S09	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity and generator petrol) by June 2023									
	21121101	Electricity	Unit	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	22012101	Internet and Email connections	bundle	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>10,120,000.00</b>		<b>10,120,000.00</b>		<b>10,120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S0D	To print 60 HMIS tools by June 2023									
	22001109	Printing and Photocopying Costs	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S0F	To facilitate one QI meeting on monthly basis by june 2023									
	21113103	Extra-Duty	Allowance	20,000.00	20.00	400,000.00	120.00	2,400,000.00	120.00	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
<b>Activity Total</b>						<b>400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S0G	To conduct quarterly CHMT and HFI meeting by June 2023.									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	40,000.00	8.00	320,000.00	4.00	160,000.00	4.00	160,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S0H	To conduct quarterly HFGCs meetings by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	32.00	640,000.00	32.00	640,000.00	32.00	640,000.00
<b>Activity Total</b>						<b>640,000.00</b>		<b>640,000.00</b>		<b>640,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S0I	To facilitate good working environment for extra hours for health care workers by June 2023									
	21113103	Extra-Duty	Allowance	1,300,000.00	1.00	1,300,000.00	1.00	1,300,000.00	1.00	1,300,000.00
<b>Activity Total</b>						<b>1,300,000.00</b>		<b>1,300,000.00</b>		<b>1,300,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S0J	To facilitate monthly submission of reports to DMOs office by june 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	15,000.00	12.00	180,000.00	1.00	15,000.00	1.00	15,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>15,000.00</b>		<b>15,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S0K	To facilitate daily running of health facility in charge office by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	204,555.00	1.00	204,555.00	1.00	204,555.00	1.00	204,555.00
	22001109	Printing and Photocopying Costs	Each	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
<b>Activity Total</b>						<b>464,555.00</b>		<b>464,555.00</b>		<b>464,555.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S07	To prepare and submit monthly HMIS reports to DMO's office by June 2023									
	21121103	Food and Refreshment	Person	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22012109	Telephone Charges (Land Lines)	Person	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S09	To print and photocopying of MTUHA books by june 2023									
	22001109	Printing and Photocopying Costs	Set	45,000.00	4.00	180,000.00	4.00	180,000.00	4.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S0A	To support preparation of quarterly financial report and submitt to the DMO's office by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
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 75% to 90% by June 2026										
Facility: Sirari										
E01S0B	To provide monthly payment of facility electrical bills by june 2023									
	21121101	Electricity	Bill	503,353.50	4.00	2,013,414.00	4.00	2,013,414.00	4.00	2,013,414.00
Activity Total						2,013,414.00		2,013,414.00		2,013,414.00



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S0E	To re-fill 3 LPG gas cylinders for theatre and sterilization by june 2023									
	22003106	Bottled Gas	Litres	60,000.00	8.00	480,000.00	16.00	960,000.00	16.00	960,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	10,000.00	3.00	30,000.00	3.00	30,000.00	3.00	30,000.00
<b>Activity Total</b>						<b>510,000.00</b>		<b>990,000.00</b>		<b>990,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S0G	To procurement 1500 litres of diesel for standby generator by June 2023									
	22003102	Diesel	Litres	2,800.00	1,000.00	2,800,000.00	1,000.00	2,800,000.00	1,000.00	2,800,000.00
	22020111	Outsource Maintenance Contract Services	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>3,100,000.00</b>		<b>3,100,000.00</b>		<b>3,100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S0H	To conduct quarterly HFGC meeting by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	36.00	720,000.00	28.00	560,000.00	28.00	560,000.00
<b>Activity Total</b>						<b>720,000.00</b>		<b>560,000.00</b>		<b>560,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Sirari										
E01S01	To support quarterly CHMT and HF I/C meeting by une 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
	22010105	Per Diem - Domestic-In-Country	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Supporting services to elders increased from 50% to 75% by June 2026										
Facility: Sirari										
F02S01	To provide 10 iCHF cards to 10 elderly people from low income families to enable them acces treatment by june 2023									
	22011107	Health Insurance	Person	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Magoma										
I01S01	To conduct quarterly Health Facility Governing Committee (HFGC) meetings at Magoma HC by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	5.00	100,000.00	40.00	800,000.00	40.00	800,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Magoma										
I01S02	To conduct 3 days annual health facility planning and budgeting and submitt to the DMO 's office by June 2023									
	21113114	Sitting Allowance	Allowance	30,000.00	7.00	210,000.00	7.00	210,000.00	7.00	210,000.00
Activity Total						210,000.00		210,000.00		210,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Nyamongo										
I01S02	To support allowance for referral of emergence cases by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Nyangoto										
I01S01	To facilitate health referrals by June 2023									
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Sirari										
I01S01	To provide monthly allowance to the Health care providers engaged in refferals of emergence cases 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
	21113103	Extra-Duty	Person days	20,000.00	48.00	960,000.00	48.00	960,000.00	48.00	960,000.00
<b>Activity Total</b>						<b>960,000.00</b>		<b>960,000.00</b>		<b>960,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Sirari										
I01S02	To support donation of safe blood and transportation of samples to BMC by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	12.00	960,000.00	12.00	960,000.00	12.00	960,000.00
<b>Activity Total</b>						<b>960,000.00</b>		<b>960,000.00</b>		<b>960,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Genkuru										
Y01S01	To conduct Bi annual vitamin A supplementation, deworming and MUAC screening during the child health and nutrition months by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	10.00	200,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Sirari										
Y01S01	To conduct Bi annual vitamin A supplementation,deworming and MUAC screening during the child health and nutrition months by june 2023									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	18.00	360,000.00	18.00	360,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: Muriba										
Y02S01	To facilitate management of severe acute malnutrition in the facility quarterly by June 2023									
	21121103	Food and Refreshment	Plate	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: Muriba										
Y02S02	To conduct 5 days awareness creation session to promote health promotion and prevention through IEC on anaemia and nutrition disorders to community members by june 2023									
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: Nyangoto										
Y02S01	To print exclusive breastfeeding materials for maternal death education on EBF by June 2023									
	22001103	Printing and Photocopy paper	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Magoto										
Y04S02	To facilitate management of severe acute malnutrition in the facility quarterly 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	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Nyarwana										
Y04S01	To print exclusive breastfeeding materials for maternal death education on EBF by June 2023									
	22001109	Printing and Photocopying Costs	Each	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Sirari										
Y04S01	To conduct 1 day sensitization meeting on anaemia and nutrition disorders to community members by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
<b>Cost Centre Total</b>						<b>133,977,023.92</b>		<b>169,671,188.13</b>		<b>179,491,188.13</b>
<b>Cost Centre: 508E Dispensaries</b>										
Objective: A Service improved and HIV infection reduced										
Target: A01 HIV/AIDs prevalence rate reduced from 3.4% to 2.6% by June 2026										
Facility: Kewanja										
A01S01	To conduct 2 community outreach service on VCT,PITC,CBVCT AND DTC by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 HIV/AIDs prevalence rate reduced from 3.4% to 2.6% by June 2026										
Facility: MURITO										
A01S01	To conduct 2 community outreach service on VCT,PITC,CBVCT AND DTC by June 2023									
	21113103	Extra-Duty	Person days	15,000.00	2.00	30,000.00	6.00	90,000.00	6.00	90,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>90,000.00</b>		<b>90,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A01 HIV/AIDs prevalence rate reduced from 3.4% to 2.6% by June 2026										
Facility: Nyamwigura										
A01S01	To conduct semi-annual community outreach service on VCT,PITC,CBVCT AND DTC by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A01 HIV/AIDs prevalence rate reduced from 3.4% to 2.6% by June 2026										
Facility: NYANUNGU										
A01S01	To conduct 2 community outreach service on VCT,PITC,CBVCT AND DTC by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A01 HIV/AIDs prevalence rate reduced from 3.4% to 2.6% by June 2026										
Facility: Soroneta										
A01S01	To conduct 2 community outreach service on VCT,PITC,CBVCT AND DTC 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
	21113103	Extra-Duty	Person days	10,000.00	1.00	10,000.00	6.00	60,000.00	6.00	60,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A02 Prevention of Mother to Child Transmission (PMTCT) services increased from 0.008% to 0.004% by June 2026										
Facility: Nyamwigura										
A02S01	To conduct on job training/orientation to 2 HCP's on Cohort registers for PMTCT option B+ stand alone by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A02 Prevention of Mother to Child Transmission (PMTCT) services increased from 0.008% to 0.004% by June 2026										
Facility: Nyasaricho										
A02S01	To conduct on job training/orientation to 2 HCP's on Cohort registers for PMTCT option B+ stand alone by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A03 Increased retention and linkage of HIV/AIDS clients from 95% to 98% by June 2026										
Facility: Nyasaricho										
A03S01	To conduct semi-annual community outreach service on VCT,PITC,CBVCT AND DTC by June 2023									
	21113103	Extra-Duty	Allowance	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B01 Corruption complaints received from patients reduced annually from 50 to 10 by June 2026										
Facility: Nyabisaga										
B01S01	To conduct quarterly HFGCs meetings by June 2023									
	21113103	Extra-Duty	Allowance	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Bisarwi										
C01S02	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023									
	22004102	Drugs and Medicines	kit	238,668.04	1.00	238,668.04	1.00	238,668.04	1.00	238,668.04
	22004104	Dental Supplies	Set	76,146.01	1.00	76,146.01	1.00	76,146.01	1.00	76,146.01
	22004105	Hospital Supplies	Set	76,146.01	1.00	76,146.01	1.00	76,146.01	1.00	76,146.01
	22004107	Laboratory Supplies	Set	76,146.01	1.00	76,146.01	1.00	76,146.01	1.00	76,146.01
	31122205	Medical Equipment	Set	114,219.01	1.00	114,219.01	1.00	114,219.01	1.00	114,219.01
<b>Activity Total</b>						<b>581,325.08</b>		<b>581,325.08</b>		<b>581,325.08</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Bisarwi										
C01S04	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Lumpsum	19,036.50	1.00	19,036.50	1.00	19,036.50	1.00	19,036.50
<b>Activity Total</b>						<b>19,036.50</b>		<b>19,036.50</b>		<b>19,036.50</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Bumera										
C01S01	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	364,022.68	1.00	364,022.68	1.00	364,022.68	1.00	364,022.68
	22004104	Dental Supplies	kit	209,116.36	1.00	209,116.36	1.00	209,116.36	1.00	209,116.36
	22004105	Hospital Supplies	kit	237,116.36	1.00	237,116.36	1.00	237,116.36	1.00	237,116.36
	22004107	Laboratory Supplies	kit	209,116.36	1.00	209,116.36	1.00	209,116.36	1.00	209,116.36
	31122205	Medical Equipment	kit	156,837.27	1.00	156,837.27	1.00	156,837.27	1.00	156,837.27
<b>Activity Total</b>						<b>1,176,209.03</b>		<b>1,176,209.03</b>		<b>1,176,209.03</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Bungurere										
C01S04	To procure quarterly 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	Set	443,643.73	1.00	443,643.73	1.00	443,643.73	1.00	443,643.73
	22004104	Dental Supplies	kit	162,081.84	1.00	162,081.84	1.00	162,081.84	1.00	162,081.84
	22004105	Hospital Supplies	kit	162,081.84	1.00	162,081.84	1.00	162,081.84	1.00	162,081.84
	22004107	Laboratory Supplies	kit	162,081.83	1.00	162,081.83	1.00	162,081.83	1.00	162,081.83
	31122205	Medical Equipment	kit	243,122.76	1.00	243,122.76	1.00	243,122.76	1.00	243,122.76
<b>Activity Total</b>						<b>1,173,012.00</b>		<b>1,173,012.00</b>		<b>1,173,012.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Gibaso										
C01S02	To procure one set of helth commodities and medical supplies quaterly by june 2023									
	22004102	Drugs and Medicines	Set	792,469.94	1.00	792,469.94	1.00	792,469.94	1.00	792,469.94
	22004104	Dental Supplies	kit	196,600.27	1.00	196,600.27	1.00	196,600.27	1.00	196,600.27
	22004105	Hospital Supplies	kit	196,600.27	1.00	196,600.27	1.00	196,600.27	1.00	196,600.27
	22004107	Laboratory Supplies	kit	196,600.27	1.00	196,600.27	1.00	196,600.27	1.00	196,600.27
	22024109	Repair and Maintanance of Furniture-Office	kit	49,150.07	1.00	49,150.07	1.00	49,150.07	1.00	49,150.07
	31122205	Medical Equipment	kit	294,900.40	1.00	294,900.40	1.00	294,900.40	1.00	294,900.40
<b>Activity Total</b>						<b>1,726,321.22</b>		<b>1,726,321.22</b>		<b>1,726,321.22</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Itiryo										
C01S01	To procure medicines,medical equipment and medical supplies quarterly by June 2023									
	22004102	Drugs and Medicines	kit	837,033.12	1.00	837,033.12	1.00	837,033.12	1.00	837,033.12
	22004104	Dental Supplies	kit	161,972.38	1.00	161,972.38	1.00	161,972.38	1.00	161,972.38
	22004105	Hospital Supplies	kit	161,972.00	1.00	161,972.00	1.00	161,972.00	1.00	161,972.00
	22004107	Laboratory Supplies	Set	161,972.38	1.00	161,972.38	1.00	161,972.38	1.00	161,972.38
	31122205	Medical Equipment	kit	242,958.00	1.00	242,958.00	1.00	242,958.00	1.00	242,958.00
<b>Activity Total</b>						<b>1,565,907.88</b>		<b>1,565,907.88</b>		<b>1,565,907.88</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kangariani										
C01S02	To procure 1kit of medicine and drugs supplies quartely by june 2023									
	22004102	Drugs and Medicines	kit	303,521.78	1.00	303,521.78	1.00	303,521.78	1.00	303,521.78
	22004104	Dental Supplies	kit	75,193.80	1.00	75,193.80	1.00	75,193.80	1.00	75,193.80
	22004105	Hospital Supplies	kit	71,249.67	1.00	71,249.67	1.00	71,249.67	1.00	71,249.67
	22004107	Laboratory Supplies	kit	71,249.67	1.00	71,249.67	1.00	71,249.67	1.00	71,249.67
	31122205	Medical Equipment	kit	56,395.35	1.00	56,395.35	1.00	56,395.35	1.00	56,395.35
<b>Activity Total</b>						<b>577,610.27</b>		<b>577,610.27</b>		<b>577,610.27</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kebweye										
C01S02	To procure quarterly one set drug and medicine by June 2023									
	22004102	Drugs and Medicines	kit	155,845.20	1.00	155,845.20	1.00	155,845.20	1.00	155,845.20
	22004104	Dental Supplies	kit	183,875.24	1.00	183,875.24	1.00	183,875.24	1.00	183,875.24
	22004105	Hospital Supplies	Set	223,875.24	1.00	223,875.24	1.00	223,875.24	1.00	223,875.24
	22004107	Laboratory Supplies	kit	223,875.24	1.00	223,875.24	1.00	223,875.24	1.00	223,875.24
	31122205	Medical Equipment	Set	215,812.87	1.00	215,812.87	1.00	215,812.87	1.00	215,812.87
<b>Activity Total</b>						<b>1,003,283.79</b>		<b>1,003,283.79</b>		<b>1,003,283.79</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kembwi										
C01S02	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	241,960.90	1.00	241,960.90	1.00	241,960.90	1.00	241,960.90
	22004104	Dental Supplies	kit	72,647.45	1.00	72,647.45	1.00	72,647.45	1.00	72,647.45
	22004105	Hospital Supplies	kit	72,647.45	1.00	72,647.45	1.00	72,647.45	1.00	72,647.45
	22004107	Laboratory Supplies	kit	72,647.45	1.00	72,647.45	1.00	72,647.45	1.00	72,647.45
	31122205	Medical Equipment	kit	108,971.18	1.00	108,971.18	1.00	108,971.18	1.00	108,971.18
<b>Activity Total</b>						<b>568,874.43</b>		<b>568,874.43</b>		<b>568,874.43</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kewanja										
C01S01	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	kit	804,048.30	1.00	804,048.30	1.00	804,048.30	1.00	804,048.30
	22004104	Dental Supplies	kit	289,736.21	1.00	289,736.21	1.00	289,736.21	1.00	289,736.21
	22004105	Hospital Supplies	kit	289,236.21	1.00	289,236.21	1.00	289,236.21	1.00	289,236.21
	22004107	Laboratory Supplies	kit	289,736.21	1.00	289,736.21	1.00	289,736.21	1.00	289,736.21
	22020111	Outsource Maintenance Contract Services	kit	72,434.05	1.00	72,434.05	1.00	72,434.05	1.00	72,434.05
	31122205	Medical Equipment	kit	434,604.31	1.00	434,604.31	1.00	434,604.31	1.00	434,604.31
<b>Activity Total</b>						<b>2,179,795.29</b>		<b>2,179,795.29</b>		<b>2,179,795.29</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kimusi										
C01S01	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaternary by June 2023									
	22004102	Drugs and Medicines	kit	361,497.91	1.00	361,497.91	1.00	361,497.91	1.00	361,497.91
	22004104	Dental Supplies	Set	184,082.50	1.00	184,082.50	1.00	184,082.50	1.00	184,082.50
	22004105	Hospital Supplies	Set	184,082.50	1.00	184,082.50	1.00	184,082.50	1.00	184,082.50
	22004107	Laboratory Supplies	Set	184,082.50	1.00	184,082.50	1.00	184,082.50	1.00	184,082.50
	31122205	Medical Equipment	Set	276,123.74	1.00	276,123.74	1.00	276,123.74	1.00	276,123.74
<b>Activity Total</b>						<b>1,189,869.15</b>		<b>1,189,869.15</b>		<b>1,189,869.15</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kimusi										
C01S05	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	46,020.62	1.00	46,020.62	1.00	46,020.62	1.00	46,020.62
<b>Activity Total</b>						<b>46,020.62</b>		<b>46,020.62</b>		<b>46,020.62</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kiongera										
C01S01	To procure quarterly one set of medical drugs, equipments and commodities by June 2023									
	22004102	Drugs and Medicines	kit	592,890.79	1.00	592,890.79	1.00	592,890.79	1.00	592,890.79
	22004104	Dental Supplies	Set	200,613.05	1.00	200,613.05	1.00	200,613.05	1.00	200,613.05

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	200,613.05	1.00	200,613.05	1.00	200,613.05	1.00	200,613.05
	22004107	Laboratory Supplies	Set	200,613.05	1.00	200,613.05	1.00	200,613.05	1.00	200,613.05
	31122205	Medical Equipment	Set	300,919.58	1.00	300,919.58	1.00	300,919.58	1.00	300,919.58
<b>Activity Total</b>						<b>1,495,649.52</b>		<b>1,495,649.52</b>		<b>1,495,649.52</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kiongera										
C01S05	To conduct quaterly maintance and repair of medical equipments by june 2023									
	22018107	Outsource maintenance contract services	Lumpsum	50,153.26	1.00	50,153.26	1.00	50,153.26	1.00	50,153.26
<b>Activity Total</b>						<b>50,153.26</b>		<b>50,153.26</b>		<b>50,153.26</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kitagutiti										
C01S02	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	Set	502,326.00	1.00	502,326.00	1.00	502,326.00	1.00	502,326.00
	22004104	Dental Supplies	kit	182,467.00	1.00	182,467.00	1.00	182,467.00	1.00	182,467.00
	22004105	Hospital Supplies	kit	182,466.00	1.00	182,466.00	1.00	182,466.00	1.00	182,466.00
	22004107	Laboratory Supplies	kit	182,468.00	1.00	182,468.00	1.00	182,468.00	1.00	182,468.00
	22024109	Repair and Maintanance of Furniture-Office	kit	45,616.00	1.00	45,616.00	1.00	45,616.00	1.00	45,616.00
	31122205	Medical Equipment	kit	273,703.00	1.00	273,703.00	1.00	273,703.00	1.00	273,703.00
<b>Activity Total</b>						<b>1,369,046.00</b>		<b>1,369,046.00</b>		<b>1,369,046.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kitawasi										
C01S01	To procure 1kit of medicine and drugs supplies quartely by june 2023									
	22004102	Drugs and Medicines	kit	253,772.71	1.00	253,772.71	1.00	253,772.71	1.00	253,772.71
	22004104	Dental Supplies	kit	111,394.24	1.00	111,394.24	1.00	111,394.24	1.00	111,394.24
	22004105	Hospital Supplies	kit	130,394.24	1.00	130,394.24	1.00	130,394.24	1.00	130,394.24
	22004107	Laboratory Supplies	kit	106,366.94	1.00	106,366.94	1.00	106,366.94	1.00	106,366.94
	31122205	Medical Equipment	kit	83,545.68	1.00	83,545.68	1.00	83,545.68	1.00	83,545.68
<b>Activity Total</b>						<b>685,473.81</b>		<b>685,473.81</b>		<b>685,473.81</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kobori										
C01S02	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaternary by June 2023									
	22004102	Drugs and Medicines	Set	169,189.65	1.00	169,189.65	1.00	169,189.65	1.00	169,189.65
	22004104	Dental Supplies	kit	78,570.00	1.00	78,570.00	1.00	78,570.00	1.00	78,570.00
	22004105	Hospital Supplies	kit	78,571.00	1.00	78,571.00	1.00	78,571.00	1.00	78,571.00
	22004107	Laboratory Supplies	kit	78,570.28	1.00	78,570.28	1.00	78,570.28	1.00	78,570.28
	22024109	Repair and Maintenance of Furniture-Office	kit	19,642.57	1.00	19,642.57	1.00	19,642.57	1.00	19,642.57
	31122205	Medical Equipment	kit	117,855.00	1.00	117,855.00	1.00	117,855.00	1.00	117,855.00
<b>Activity Total</b>						<b>542,398.50</b>		<b>542,398.50</b>		<b>542,398.50</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: korotambe										
C01S01	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023									
	22004102	Drugs and Medicines	kit	240,359.97	1.00	240,359.97	1.00	240,359.97	1.00	240,359.97
	22004104	Dental Supplies	Set	76,612.41	1.00	76,612.41	1.00	76,612.41	1.00	76,612.41
	22004105	Hospital Supplies	Set	76,612.41	1.00	76,612.41	1.00	76,612.41	1.00	76,612.41
	22004107	Laboratory Supplies	Set	76,612.41	1.00	76,612.41	1.00	76,612.41	1.00	76,612.41
	31122205	Medical Equipment	Set	57,459.31	1.00	57,459.31	1.00	57,459.31	1.00	57,459.31
<b>Activity Total</b>						<b>527,656.51</b>		<b>527,656.51</b>		<b>527,656.51</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: korotambe										
C01S05	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Lumpsum	19,153.11	1.00	19,153.11	1.00	19,153.11	1.00	19,153.11
<b>Activity Total</b>						<b>19,153.11</b>		<b>19,153.11</b>		<b>19,153.11</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Kubiterere										
C01S04	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	Set	949,202.00	1.00	949,202.00	1.00	949,202.00	1.00	949,202.00
	22004104	Dental Supplies	Set	213,852.31	1.00	213,852.31	1.00	213,852.31	1.00	213,852.31

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	213,852.31	1.00	213,852.31	1.00	213,852.31	1.00	213,852.31
	22004107	Laboratory Supplies	Set	213,852.31	1.00	213,852.31	1.00	213,852.31	1.00	213,852.31
	31122205	Medical Equipment	Set	160,389.23	1.00	160,389.23	1.00	160,389.23	1.00	160,389.23
<b>Activity Total</b>						<b>1,751,148.16</b>		<b>1,751,148.16</b>		<b>1,751,148.16</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Matamankwe										
C01S01	To procure quaterly one set of medical drugs,equipments and commodities by june 2023									
	22004102	Drugs and Medicines	kit	181,140.00	1.00	181,140.00	1.00	181,140.00	1.00	181,140.00
	22004104	Dental Supplies	Set	62,997.18	1.00	62,997.18	1.00	62,997.18	1.00	62,997.18
	22004105	Hospital Supplies	Set	62,997.18	1.00	62,997.18	1.00	62,997.18	1.00	62,997.18
	22004107	Laboratory Supplies	Set	62,997.18	1.00	62,997.18	1.00	62,997.18	1.00	62,997.18
	31122205	Medical Equipment	Set	94,495.78	1.00	94,495.78	1.00	94,495.78	1.00	94,495.78
<b>Activity Total</b>						<b>464,627.32</b>		<b>464,627.32</b>		<b>464,627.32</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Matamankwe										
C01S04	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	15,749.30	1.00	15,749.30	1.00	15,749.30	1.00	15,749.30
<b>Activity Total</b>						<b>15,749.30</b>		<b>15,749.30</b>		<b>15,749.30</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Matongo										
C01S04	To procure one set of medicine and medical supplies quarterly by June 2023									
	22004102	Drugs and Medicines	Set	364,195.36	1.00	364,195.36	1.00	364,195.36	1.00	364,195.36
	22004104	Dental Supplies	kit	131,568.30	1.00	131,568.30	1.00	131,568.30	1.00	131,568.30
	22004105	Hospital Supplies	kit	131,568.33	1.00	131,568.33	1.00	131,568.33	1.00	131,568.33
	22004107	Laboratory Supplies	kit	131,568.30	1.00	131,568.30	1.00	131,568.30	1.00	131,568.30
	31122205	Medical Equipment	kit	197,352.45	1.00	197,352.45	1.00	197,352.45	1.00	197,352.45
<b>Activity Total</b>						<b>956,252.74</b>		<b>956,252.74</b>		<b>956,252.74</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Msege										
C01S01	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	kit	168,064.64	1.00	168,064.64	1.00	168,064.64	1.00	168,064.64
	22004104	Dental Supplies	Set	64,019.78	1.00	64,019.78	1.00	64,019.78	1.00	64,019.78
	22004105	Hospital Supplies	kit	64,119.78	1.00	64,119.78	1.00	64,119.78	1.00	64,119.78
	22004107	Laboratory Supplies	Set	64,019.83	1.00	64,019.83	1.00	64,019.83	1.00	64,019.83
	31122205	Medical Equipment	kit	96,029.68	1.00	96,029.68	1.00	96,029.68	1.00	96,029.68
<b>Activity Total</b>						<b>456,253.71</b>		<b>456,253.71</b>		<b>456,253.71</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Mtana										
C01S01	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaternary by June 2023									
	22004102	Drugs and Medicines	kit	640,583.31	1.00	640,583.31	1.00	640,583.31	1.00	640,583.31
	22004104	Dental Supplies	kit	207,579.80	1.00	207,579.80	1.00	207,579.80	1.00	207,579.80
	22004105	Hospital Supplies	kit	207,579.80	1.00	207,579.80	1.00	207,579.80	1.00	207,579.80
	22004107	Laboratory Supplies	Set	207,579.80	1.00	207,579.80	1.00	207,579.80	1.00	207,579.80
	31122205	Medical Equipment	kit	311,369.70	1.00	311,369.70	1.00	311,369.70	1.00	311,369.70
<b>Activity Total</b>						<b>1,574,692.41</b>		<b>1,574,692.41</b>		<b>1,574,692.41</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: MURITO										
C01S02	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaternary by June 2023									
	22004102	Drugs and Medicines	kit	592,127.19	1.00	592,127.19	1.00	592,127.19	1.00	592,127.19
	22004104	Dental Supplies	kit	170,765.62	1.00	170,765.62	1.00	170,765.62	1.00	170,765.62
	22004105	Hospital Supplies	kit	170,765.62	1.00	170,765.62	1.00	170,765.62	1.00	170,765.62
	22004107	Laboratory Supplies	kit	170,765.62	1.00	170,765.62	1.00	170,765.62	1.00	170,765.62
	31122205	Medical Equipment	Set	128,074.22	1.00	128,074.22	1.00	128,074.22	1.00	128,074.22
<b>Activity Total</b>						<b>1,232,498.27</b>		<b>1,232,498.27</b>		<b>1,232,498.27</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nkerege										
C01S01	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023.									
	22004102	Drugs and Medicines	kit	539,864.70	1.00	539,864.70	1.00	539,864.70	1.00	539,864.70
<b>Activity Total</b>						<b>539,864.70</b>		<b>539,864.70</b>		<b>539,864.70</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyabisaga										
C01S02	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	547,044.34	1.00	547,044.34	1.00	547,044.34	1.00	547,044.34
	22004104	Dental Supplies	kit	172,814.60	1.00	172,814.60	1.00	172,814.60	1.00	172,814.60
	22004105	Hospital Supplies	kit	172,814.60	1.00	172,814.60	1.00	172,814.60	1.00	172,814.60
	22004107	Laboratory Supplies	kit	172,814.57	1.00	172,814.57	1.00	172,814.57	1.00	172,814.57
	31122205	Medical Equipment	kit	259,221.86	1.00	259,221.86	1.00	259,221.86	1.00	259,221.86
<b>Activity Total</b>						<b>1,324,709.97</b>		<b>1,324,709.97</b>		<b>1,324,709.97</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyabisaga										
C01S06	To print 55 HMIS By June 2023									
	22001109	Printing and Photocopying Costs	Each	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyabisaga										
C01S07	To facilitate the facility to place order of health commodities in ELMIS system for 3 day for every month by june 2023									
	21121104	Telephone	bundle	48,863.20	1.00	48,863.20	1.00	48,863.20	1.00	48,863.20
<b>Activity Total</b>						<b>48,863.20</b>		<b>48,863.20</b>		<b>48,863.20</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyabisaga										
C01S08	To conduct 3 days meetings in preparation of Facility annual Plan by June 2023									
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamerambaro										
C01S02	To facilitate bi annual provision of 2 set of medicine needed for ant natal clinic at Nyamerambaro dispensary by June 2023									
	22004102	Drugs and Medicines	Set	396,699.88	1.00	396,699.88	1.00	396,699.88	1.00	396,699.88
	22004104	Dental Supplies	Set	230,501.22	1.00	230,501.22	1.00	230,501.22	1.00	230,501.22
	22004105	Hospital Supplies	Set	230,501.22	1.00	230,501.22	1.00	230,501.22	1.00	230,501.22
	22004107	Laboratory Supplies	kit	220,501.23	1.00	220,501.23	1.00	220,501.23	1.00	220,501.23
	31122205	Medical Equipment	Set	355,751.81	1.00	355,751.81	1.00	355,751.81	1.00	355,751.81
<b>Activity Total</b>						<b>1,433,955.36</b>		<b>1,433,955.36</b>		<b>1,433,955.36</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamwigura										
C01S01	To procure 1 set of medicine, medical equipment, hospital supplies, laboratory reagents and dental equipments on quartely basis by June 2023									
	22004102	Drugs and Medicines	kit	362,031.16	1.00	362,031.16	1.00	362,031.16	1.00	362,031.16
	22004104	Dental Supplies	kit	128,256.09	1.00	128,256.09	1.00	128,256.09	1.00	128,256.09
	22004105	Hospital Supplies	kit	128,256.09	1.00	128,256.09	1.00	128,256.09	1.00	128,256.09
	22004107	Laboratory Supplies	kit	128,256.09	1.00	128,256.09	1.00	128,256.09	1.00	128,256.09
	31122205	Medical Equipment	kit	161,813.07	1.00	161,813.07	1.00	161,813.07	1.00	161,813.07
<b>Activity Total</b>						<b>908,612.50</b>		<b>908,612.50</b>		<b>908,612.50</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyamwigura										
C01S08	To conduct quarterly Planned preventive maintenance of medical equipments at Nyamwigura dispensary by June 2023									
	22020111	Outsource Maintenance Contract Services	Each	32,064.02	1.00	32,064.02	1.00	32,064.02	1.00	32,064.02
<b>Activity Total</b>						<b>32,064.02</b>		<b>32,064.02</b>		<b>32,064.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyangoto										
C01S01	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	Set	1,110,927.19	1.00	1,110,927.19	1.00	1,110,927.19	1.00	1,110,927.19
	22004104	Dental Supplies	Set	222,185.44	1.00	222,185.44	1.00	222,185.44	1.00	222,185.44

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	222,185.44	1.00	222,185.44	1.00	222,185.44	1.00	222,185.44
	22004107	Laboratory Supplies	kit	222,185.44	1.00	222,185.44	1.00	222,185.44	1.00	222,185.44
	31122205	Medical Equipment	Set	333,278.16	1.00	333,278.16	1.00	333,278.16	1.00	333,278.16
<b>Activity Total</b>						<b>2,110,761.67</b>		<b>2,110,761.67</b>		<b>2,110,761.67</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyangoto										
C01S06	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Each	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyantira										
C01S02	To procure quartely 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023									
	22004102	Drugs and Medicines	kit	340,992.00	1.00	340,992.00	1.00	340,992.00	1.00	340,992.00
	22004104	Dental Supplies	kit	189,282.00	1.00	189,282.00	1.00	189,282.00	1.00	189,282.00
	22004105	Hospital Supplies	kit	189,282.90	1.00	189,282.90	1.00	189,282.90	1.00	189,282.90
	22004107	Laboratory Supplies	kit	189,282.00	1.00	189,282.00	1.00	189,282.00	1.00	189,282.00
	22024109	Repair and Maintanance of Furniture-Office	kit	47,320.00	1.00	47,320.00	1.00	47,320.00	1.00	47,320.00
	31122205	Medical Equipment	kit	283,924.06	1.00	283,924.06	1.00	283,924.06	1.00	283,924.06
<b>Activity Total</b>						<b>1,240,082.96</b>		<b>1,240,082.96</b>		<b>1,240,082.96</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: NYANUNGU										
C01S02	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023									
	22004102	Drugs and Medicines	Each	421,685.65	1.00	421,685.65	1.00	421,685.65	1.00	421,685.65
	22004104	Dental Supplies	Set	159,016.10	1.00	159,016.10	1.00	159,016.10	1.00	159,016.10
	22004105	Hospital Supplies	Set	159,016.08	1.00	159,016.08	1.00	159,016.08	1.00	159,016.08
	22004107	Laboratory Supplies	Set	159,016.09	1.00	159,016.09	1.00	159,016.09	1.00	159,016.09
	31122205	Medical Equipment	Set	119,262.07	1.00	119,262.07	1.00	119,262.07	1.00	119,262.07
<b>Activity Total</b>						<b>1,017,995.99</b>		<b>1,017,995.99</b>		<b>1,017,995.99</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyasaricho										
C01S01	To procure one set of medicine ,medical equipment, Dental supplies and laboratory reagents by June 2023									
	22004102	Drugs and Medicines	Set	657,325.95	1.00	657,325.95	1.00	657,325.95	1.00	657,325.95
	22004104	Dental Supplies	kit	150,549.95	1.00	150,549.95	1.00	150,549.95	1.00	150,549.95
	22004105	Hospital Supplies	kit	150,549.95	1.00	150,549.95	1.00	150,549.95	1.00	150,549.95
	22004107	Laboratory Supplies	kit	150,550.00	1.00	150,550.00	1.00	150,550.00	1.00	150,550.00
	31122205	Medical Equipment	kit	112,912.00	1.00	112,912.00	1.00	112,912.00	1.00	112,912.00
<b>Activity Total</b>						<b>1,221,887.85</b>		<b>1,221,887.85</b>		<b>1,221,887.85</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Nyasaricho										
C01S07	To conduct quarterly Planned preventive maintenance for medical equipments at Nyasaricho dispensary by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	156,950.93	1.00	156,950.93	1.00	156,950.93	1.00	156,950.93
<b>Activity Total</b>						<b>156,950.93</b>		<b>156,950.93</b>		<b>156,950.93</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Pemba										
C01S01	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quarterly by June 2023.									
	22004102	Drugs and Medicines	kit	230,258.66	1.00	230,258.66	1.00	230,258.66	1.00	230,258.66
	22004104	Dental Supplies	kit	71,249.67	1.00	71,249.67	1.00	71,249.67	1.00	71,249.67
	22004105	Hospital Supplies	kit	71,249.67	1.00	71,249.67	1.00	71,249.67	1.00	71,249.67
	22004107	Laboratory Supplies	kit	71,249.67	1.00	71,249.67	1.00	71,249.67	1.00	71,249.67
	31122205	Medical Equipment	kit	53,437.26	1.00	53,437.26	1.00	53,437.26	1.00	53,437.26
<b>Activity Total</b>						<b>497,444.93</b>		<b>497,444.93</b>		<b>497,444.93</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Soroneta										
C01S01	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaterly by June 2023									
	22004102	Drugs and Medicines	kit	193,346.47	1.00	193,346.47	1.00	193,346.47	1.00	193,346.47
	22004104	Dental Supplies	kit	72,057.30	1.00	72,057.30	1.00	72,057.30	1.00	72,057.30

		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
	22004105	Hospital Supplies	kit	72,057.30	1.00	72,057.30	1.00	72,057.30	1.00	72,057.30
	22004107	Laboratory Supplies	kit	72,057.30	1.00	72,057.30	1.00	72,057.30	1.00	72,057.30
	31122205	Medical Equipment	kit	108,085.95	1.00	108,085.95	1.00	108,085.95	1.00	108,085.95
<b>Activity Total</b>						<b>517,604.32</b>		<b>517,604.32</b>		<b>517,604.32</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Surubu										
C01S01	To procure 1 set of Medicine, medical equipment, medical supplies and reagents by June 2023.									
	22004102	Drugs and Medicines	Set	530,740.91	1.00	530,740.91	1.00	530,740.91	1.00	530,740.91
	22004104	Dental Supplies	kit	211,438.39	1.00	211,438.39	1.00	211,438.39	1.00	211,438.39
	22004105	Hospital Supplies	kit	311,438.39	1.00	311,438.39	1.00	311,438.39	1.00	311,438.39
	22004107	Laboratory Supplies	kit	211,439.56	1.00	211,439.56	1.00	211,439.56	1.00	211,439.56
	31122205	Medical Equipment	kit	158,578.79	1.00	158,578.79	1.00	158,578.79	1.00	158,578.79
<b>Activity Total</b>						<b>1,423,636.04</b>		<b>1,423,636.04</b>		<b>1,423,636.04</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Availability of tracer medicine increased from 81% to 95% by June 2026										
Facility: Weigita										
C01S01	To procure 1 set of Medicine, medical equipment, medical supplies and reagents quaternary by June 2023									
	22004102	Drugs and Medicines	kit	202,525.19	1.00	202,525.19	1.00	202,525.19	1.00	202,525.19
	22004104	Dental Supplies	Set	83,275.96	1.00	83,275.96	1.00	83,275.96	1.00	83,275.96
	22004105	Hospital Supplies	kit	83,275.96	1.00	83,275.96	1.00	83,275.96	1.00	83,275.96
	22004107	Laboratory Supplies	kit	83,275.96	1.00	83,275.96	1.00	83,275.96	1.00	83,275.96

		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
	31122205	Medical Equipment	Set	124,913.95	1.00	124,913.95	1.00	124,913.95	1.00	124,913.95
<b>Activity Total</b>						<b>577,267.02</b>		<b>577,267.02</b>		<b>577,267.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Bumera										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Gibaso										
C16S01	To conduct quarterly preventive maintenance and repair of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	33,753.30	4.00	135,013.20	4.00	135,013.20	4.00	135,013.20
<b>Activity Total</b>						<b>135,013.20</b>		<b>135,013.20</b>		<b>135,013.20</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Itiryo										
C16S02	To conduct quarterly preventive maintenance and repair medical equipment by June 2023.									
	22023105	Outsource maintenance contract services-Machinery	kit	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Kebweye										
C16S01	To conduct quarterly preventive maintenance and repair medical equipment by June 2023.									
	22023105	Outsource maintenance contract services-Machinery	kit	15,968.81	1.00	15,968.81	1.00	15,968.81	1.00	15,968.81
<b>Activity Total</b>						<b>15,968.81</b>		<b>15,968.81</b>		<b>15,968.81</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Kewanja										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	51,860.00	4.00	207,440.00	4.00	207,440.00	4.00	207,440.00
<b>Activity Total</b>						<b>207,440.00</b>		<b>207,440.00</b>		<b>207,440.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Kitagutiti										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	67,500.32	1.00	67,500.32	4.00	270,001.28	4.00	270,001.28
<b>Activity Total</b>						<b>67,500.32</b>		<b>270,001.28</b>		<b>270,001.28</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Kitawasi										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment 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
	22018107	Outsource maintenance contract services	Lumpsum	58,063.77	1.00	58,063.77	1.00	58,063.77	1.00	58,063.77
<b>Activity Total</b>						<b>58,063.77</b>		<b>58,063.77</b>		<b>58,063.77</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: MURITO										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023.									
	21113103	Extra-Duty	Allowance	42,691.41	1.00	42,691.41	1.00	42,691.41	1.00	42,691.41
<b>Activity Total</b>						<b>42,691.41</b>		<b>42,691.41</b>		<b>42,691.41</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Nkerege										
C16S02	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023.									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	105,887.58	1.00	105,887.58	1.00	105,887.58	1.00	105,887.58
<b>Activity Total</b>						<b>105,887.58</b>		<b>105,887.58</b>		<b>105,887.58</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Nyamerambaro										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	155,586.03	1.00	155,586.03	1.00	155,586.03	1.00	155,586.03
<b>Activity Total</b>						<b>155,586.03</b>		<b>155,586.03</b>		<b>155,586.03</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Nyantira										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	26,949.00	4.00	107,796.00	4.00	107,796.00	4.00	107,796.00
<b>Activity Total</b>						<b>107,796.00</b>		<b>107,796.00</b>		<b>107,796.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: NYANUNGU										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	39,754.02	1.00	39,754.02	1.00	39,754.02	1.00	39,754.02
<b>Activity Total</b>						<b>39,754.02</b>		<b>39,754.02</b>		<b>39,754.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Condition of medical equipment improved from 75% to 90% by June 2026										
Facility: Pemba										
C16S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Lumpsum	35,624.84	1.00	35,624.84	1.00	35,624.84	1.00	35,624.84
<b>Activity Total</b>						<b>35,624.84</b>		<b>35,624.84</b>		<b>35,624.84</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Women delivering in health facilities increased from 72% to 90% by June 2026										
Facility: Soroneta										
C03S01	to print exclusive breastfeeding materials for maternal education on EBF 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
	22001109	Printing and Photocopying Costs	Each	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Bumera										
C04S04	To strengthen referral system for maternal. Newborn and underfive services by June 2023									
	21113103	Extra-Duty	Allowance	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>90,000.00</b>		<b>90,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Bumera										
C04S07	To Conduct 4 Community sensantization meeting on Family Planning by june 2023.									
	21113103	Extra-Duty	Allowance	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Bumera										
C04S08	To conduct quarterly outreach services to hard to reach areas on vaccination services by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Bumera										
C04S09	To Print 1500 RCH cards by June 2023									
	22001103	Printing and Photocopy paper	Each	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Bumera										
C04S0A	To conduct annually community score card outreach on reproductive and child health services by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Bungurere										
C04S08	To conduct quarterly outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	16.00	320,000.00	24.00	480,000.00	24.00	480,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Bungurere										
C04S09	To Print RCH cards 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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Allowance	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Bungurere										
C04S0A	To facilitate one QI meeting on monthly basis by june 2023									
	21113114	Sitting Allowance	Person	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Itiryo										
C04S01	To pay extra duty to 6 community health workers biannual by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	12.00	240,000.00	12.00	240,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kewanja										
C04S06	To Print RCH cards by June 2023									
	22001109	Printing and Photocopying Costs	Set	1,000.00	40.00	40,000.00	400.00	400,000.00	400.00	400,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kimusi										
C04S07	To conduct quartely outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	6.00	120,000.00	4.00	80,000.00	4.00	80,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kimusi										
C04S08	To refill 6 LPG gas cylinder of 15 kg for Vaccine storage refrigerator									
	22002103	Natural Gas-Utilities	Bottle	56,000.00	6.00	336,000.00	6.00	336,000.00	6.00	336,000.00
<b>Activity Total</b>						<b>336,000.00</b>		<b>336,000.00</b>		<b>336,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kimusi										
C04S09	To conduct quartely outreach service on Vitamin A suppliment and deworming campaign by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kiongera										
C04S01	To conduct monthly outreach services for immunization and vaccination at susuni ward by june 2023									
	21113103	Extra-Duty	Allowance	20,000.00	16.00	320,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kiongera										
C04S02	To conduct vitamin A supplimentation to children under 5years every bi annual by june 2023									
	21113103	Extra-Duty	Allowance	30,000.00	4.00	120,000.00	8.00	240,000.00	8.00	240,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kiongera										
C04S04	To procure lpg bottled gas tanks for sterilization by june 2023									
	22003106	Bottled Gas	Each	59,000.00	4.00	236,000.00	6.00	354,000.00	6.00	354,000.00
<b>Activity Total</b>						<b>236,000.00</b>		<b>354,000.00</b>		<b>354,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kitagutiti										
C04S01	To strengthen referall system for maternal. Newborn and under five services 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
	21113103	Extra-Duty	Person days	20,000.00	3.00	60,000.00	12.00	240,000.00	12.00	240,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kitagutiti										
C04S03	To Print RCH cards by June 2023									
	22001105	Books, Reference and Periodicals	Set	1,000.00	40.00	40,000.00	200.00	200,000.00	200.00	200,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kitagutiti										
C04S04	To print exclusive breastfeeding materials for maternal education on EBF by June 2023									
	22001109	Printing and Photocopying Costs	Set	1,000.00	20.00	20,000.00	40.00	40,000.00	40.00	40,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kitawasi										
C04S01	To perform 6 outreach services quaterly by june 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	6.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kitawasi										
C04S02	To facilitate vitamin A supprementation by annuay by june 2023									
	21113103	Extra-Duty	Person	20,000.00	6.50	130,000.00	12.00	240,000.00	12.00	240,000.00
<b>Activity Total</b>						<b>130,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kitawasi										
C04S03	To refill 12 LPG cylinder for vaccine refrigrator by june 2023									
	22003106	Bottled Gas	Each	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kobori										
C04S05	To Print RCH cards by June 2023									
	22001109	Printing and Photocopying Costs	Set	1,000.00	40.00	40,000.00	20.00	20,000.00	20.00	20,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kobori										
C04S06	To print exclusive breastfeeding materials for maternal education on EBF 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
	22001109	Printing and Photocopying Costs	Set	1,000.00	20.00	20,000.00	40.00	40,000.00	40.00	40,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: korotambe										
C04S0E	To facilitate submission of monthly reports to DMO Office by June 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	4.00	80,000.00	12.00	240,000.00	12.00	240,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: korotambe										
C04S0J	To conduct quarterly HFGCs meetings by June 2023									
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kubiterere										
C04S02	To Conduct 4 Community awareness on Family Planning by June 2023									
	21113103	Extra-Duty	Person days	15,000.00	2.00	30,000.00	1.00	15,000.00	1.00	15,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>15,000.00</b>		<b>15,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Kubiterere										
C04S04	To Print RCH cards by June 2023									
	22001109	Printing and Photocopying Costs	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Matongo										
C04S02	On Job training about family planning by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	5.00	100,000.00	5.00	100,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Matongo										
C04S03	To conduct health Facilities planning by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	14.00	280,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>280,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Matongo										
C04S04	To pay uniform allowance to the staff 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
	22006112	Uniforms	Person	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Msege										
C04S06	To conduct quartely outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	10.00	200,000.00	10.00	200,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Msege										
C04S07	To conduct 2 community outreach service on VCT,PITC,CBVCT AND DTC by June 2023									
	21113103	Extra-Duty	Allowance	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: MURITO										
C04S02	To establish a 1 site in Health facility for Adolescent friendly service by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: MURITO										
C04S09	To conduct quarterly outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Person days	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: MURITO										
C04S0A	To refill 6 LP gas cylinder of 15 kg for Vaccine storage refrigerator									
	22003106	Bottled Gas	Litres	50,000.00	5.00	250,000.00	5.00	250,000.00	5.00	250,000.00
Activity Total						250,000.00		250,000.00		250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: MURITO										
C04S0B	To Print RCH cards by June 2023									
	22001109	Printing and Photocopying Costs	Each	55,123.40	1.00	55,123.40	1.00	55,123.40	1.00	55,123.40
Activity Total						55,123.40		55,123.40		55,123.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nkerege										
C04S01	To conduct biannual vitamins A supplements services 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
	21113103	Extra-Duty	Allowance	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyabisaga										
C04S06	To conduct quartely maternal and perinatal death audit review meeting by June 2023									
	21113103	Extra-Duty	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyabisaga										
C04S09	To Print RCH cards by June 2023									
	22001109	Printing and Photocopying Costs	Each	43,827.78	1.00	43,827.78	1.00	43,827.78	1.00	43,827.78
<b>Activity Total</b>						<b>43,827.78</b>		<b>43,827.78</b>		<b>43,827.78</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyabisaga										
C04S0B	To facilitate submission of monthly reports to DMO Office by June 2023									
	21113103	Extra-Duty	Person days	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>180,000.00</b>		<b>180,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamerambaro										
C04S01	To facilitate one health care provider from Nyamerambaro dispensary attend 1 day quarterly maternal and perinatal death review meeting at district level by June 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamerambaro										
C04S02	To facilitate referral services for 3 patients from Nyamerambaro dispensaries to Disstrict Hospital quarterly by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	6.00	120,000.00	6.00	120,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamwigura										
C04S01	To conduct bi-annual community sensitization meeting on adolescence and sexual reproductive health to peer groups in 2 villages by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamwigura										
C04S02	To establish a room for adolescence and youth friendly services at the facility 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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamwigura										
C04S03	To conduct bi annual community sensitization meeting on birth preparedness in 2 villages near facility by June 2023									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyamwigura										
C04S06	To conduct quartely maternal and perinatal death surveillance review meeting by June 2023									
	21113103	Extra-Duty	Allowance	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyangoto										
C04S06	To conduct quarterly HFGCs meetings by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	28.00	560,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>560,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyangoto										
C04S0C	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21113103	Extra-Duty	Allowance	25,000.00	24.00	600,000.00	1.00	25,000.00	1.00	25,000.00
	21121101	Electricity	Bill	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,393.70	1.00	200,393.70	1.00	200,393.70	1.00	200,393.70
	22001109	Printing and Photocopying Costs	Each	106,900.00	1.00	106,900.00	1.00	106,900.00	1.00	106,900.00
	22001113	Cleaning Supplies	Set	250,100.00	1.00	250,100.00	1.00	250,100.00	1.00	250,100.00
	22006112	Uniforms	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22007105	Furniture and Appliances	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22016103	Advertising and publication	Each	360,000.01	1.00	360,000.01	1.00	360,000.01	1.00	360,000.01
<b>Activity Total</b>						<b>2,117,393.71</b>		<b>1,542,393.71</b>		<b>1,542,393.71</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyantira										
C04S07	To Print 800 RCH cards by June 2023									
	22001109	Printing and Photocopying Costs	Set	500.00	100.00	50,000.00	600.00	300,000.00	600.00	300,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: NYANUNGU										
C04S02	To establish a 1 site in Health facility for Adolescent friendly service by June 2023									
	22007105	Furniture and Appliances	Piece	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: NYANUNGU										
C04S09	To print exclusive breastfeeding materials for maternal education on EBF by June 2023									
	22001109	Printing and Photocopying Costs	Set	1,000.00	20.00	20,000.00	40.00	40,000.00	40.00	40,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyasaricho										
C04D01	To establish a room for adolescence and youth friendly services at the facility by June 2023									
	22020111	Outsource Maintenance Contract Services	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyasaricho										
C04S01	To conduct 2 days on Job training on PP Family Planning methods 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
	21113103	Extra-Duty	Person days	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Nyasaricho										
C04S02	To conduct quartely maternal and perinatal death surveillance review meeting by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Pemba										
C04S0A	To refill 6 LP gas cylinders of 15 kgs quarterly for Vaccine storage refrigerator by June 2023.									
	22003106	Bottled Gas	Each	60,000.00	4.00	240,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Pemba										
C04S0B	To conduct Bi-annually outreach service on Vitamin A supplement and deworming campaign by June 2023.									
	21113103	Extra-Duty	Person days	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Soroneta										
C04S09	To conduct quarterly outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Person days	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>90,000.00</b>		<b>90,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Soroneta										
C04S0A	To Print RCH cards by June 2023									
	22001109	Printing and Photocopying Costs	Each	30,500.00	1.00	30,500.00	1.00	30,500.00	1.00	30,500.00
<b>Activity Total</b>						<b>30,500.00</b>		<b>30,500.00</b>		<b>30,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Surubu										
C04S04	To conduct 2 community sensitization meeting on birth preparedness in 2 villages through village meeting/outreach by June 2023.									
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Surubu										
C04S06	To strengthen referall system for maternal. Newborn and underfive services 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
	21113103	Extra-Duty	Allowance	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Surubu										
C04S0D	To Print RCH cards quarterly by June 2023.									
	22001109	Printing and Photocopying Costs	Each	1,000.00	50.00	50,000.00	1.00	1,000.00	1.00	1,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>1,000.00</b>		<b>1,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C04 Maternal mortality reduced from 2 deaths to 1 death by June 2026										
Facility: Weigita										
C04S07	To print exclusive breastfeeding materials for maternal education on EBF by June 2023									
	22001109	Printing and Photocopying Costs	Each	3,738.32	1.00	3,738.32	1.00	3,738.32	1.00	3,738.32
<b>Activity Total</b>						<b>3,738.32</b>		<b>3,738.32</b>		<b>3,738.32</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Bisarwi										
C05S02	To refill 6 LP gas cylinder of 15 kg for Vaccine storage refrigerator									
	22003106	Bottled Gas	Bottle	60,000.00	4.00	240,000.00	8.00	480,000.00	8.00	480,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Borega A										
C05S01	To conduct outreach services on immunization at 3 hard to reach areas monthly by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	16.00	320,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Borega A										
C05S02	To refill 1 LPG gas cylinder monthly for storage of vaccination and sterilization of medical equipment by June 2023									
	22003106	Bottled Gas	Bottle	60,000.00	5.00	300,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Bumera										
C05S01	To refill 8LP gas cylinder of 15 kg for Vaccine storage refrigerator and sterilization by june 2023									
	22003106	Bottled Gas	Each	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Bungurere										
C05S01	quarterly outreach service on Vitamin A supplement and deworming campaign 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
	21113103	Extra-Duty	Person days	20,000.00	6.00	120,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Gibaso										
C05S01	To conduct 24 outreach services by June 2023									
	21113103	Extra-Duty	Person days	15,000.00	24.00	360,000.00	24.00	360,000.00	24.00	360,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Itiryo										
C05S02	To conduct monthly outreach services at Nyankoni village by June 2023									
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kangariani										
C05S02	To refill 6 LP gas cylinders for Vaccine storage by june 2023									
	22003106	Bottled Gas	Bill	60,000.00	2.00	120,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kebweye										
C05S02	To conduct quarterly outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Allowance	280,000.00	1.00	280,000.00	1.00	280,000.00	1.00	280,000.00
<b>Activity Total</b>						<b>280,000.00</b>		<b>280,000.00</b>		<b>280,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kembwi										
C05S01	To conduct quartely outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Person days	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kembwi										
C05S02	To refill 6 LP gas cylinder of 15 kg for Vaccine storage refrigerator by june 2023									
	22003106	Bottled Gas	Bottle	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kembwi										
C05S03	To conduct quartely outreach service on Vitamin A supplement and deworming campaign 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
	21113103	Extra-Duty	Person days	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kembwi										
C05S04	To Print RCH cards by June 2023									
	22001109	Printing and Photocopying Costs	Each	20,566.60	1.00	20,566.60	1.00	20,566.60	1.00	20,566.60
<b>Activity Total</b>						<b>20,566.60</b>		<b>20,566.60</b>		<b>20,566.60</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kewanja										
C05S01	To conduct quartely outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kewanja										
C05S02	To refill 6 LP gas cylinder of 15 kg for Vaccine storage refrigerator									
	22003106	Bottled Gas	Litres	59,000.00	8.00	472,000.00	12.00	708,000.00	12.00	708,000.00
<b>Activity Total</b>						<b>472,000.00</b>		<b>708,000.00</b>		<b>708,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kitagutiti										
C05S02	To conduct quartely outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	14.00	280,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						280,000.00		480,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kitagutiti										
C05S03	To refill 4 LP gas cylinder of 30 kg for Vaccine storage refrigerator by june 2023.									
	22003106	Bottled Gas	Bottle	59,000.00	3.00	177,000.00	1.00	59,000.00	1.00	59,000.00
Activity Total						177,000.00		59,000.00		59,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kobori										
C05S01	To conduct quartely outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Person days	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kobori										
C05S02	To refill 6 LP gas cylinder of 15 kg for Vaccine storage refrigerator									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002104	Other Gas-Utilities	Piece	56,000.00	6.00	336,000.00	3.00	168,000.00	3.00	168,000.00
<b>Activity Total</b>						<b>336,000.00</b>		<b>168,000.00</b>		<b>168,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: korotambe										
C05S01	To conduct quarterly outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	24.00	480,000.00	24.00	480,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: korotambe										
C05S02	To refill 6 LP gas cylinder of 15 kg for Vaccine storage refrigerator									
	22003106	Bottled Gas	Bottle	60,000.00	5.00	300,000.00	10.00	600,000.00	10.00	600,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>600,000.00</b>		<b>600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: korotambe										
C05S03	To Print RCH cards by June 2023									
	22001103	Printing and Photocopy paper	Set	13,133.90	1.00	13,133.90	1.00	13,133.90	1.00	13,133.90
<b>Activity Total</b>						<b>13,133.90</b>		<b>13,133.90</b>		<b>13,133.90</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kubiterere										
C05S01	To conduct 2 outreach and mobile service monthly to reach hard areas on vaccination service of 4 villages by June 2023									
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Kubiterere										
C05S02	To refill 10 LP gas cylinder of 30 kg for Vaccine storage refrigerator annually by June 2023									
	22003106	Bottled Gas	Bottle	69,000.00	8.00	552,000.00	10.00	690,000.00	10.00	690,000.00
<b>Activity Total</b>						<b>552,000.00</b>		<b>690,000.00</b>		<b>690,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Matamankwe										
C05S01	To conduct quarterly outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Allowance	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Matamankwe										
C05S02	To refill 6 LPG gas cylinder of 15 kg for Vaccine storage refrigerator									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	59,000.00	3.00	177,000.00	3.00	177,000.00	3.00	177,000.00
<b>Activity Total</b>						<b>177,000.00</b>		<b>177,000.00</b>		<b>177,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Matongo										
C05S01	To conduct immunization outreach services quarterly by June 2023									
	21113103	Extra-Duty	Person days	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Msege										
C05S01	To refill 6 LP gas cylinder of 15 kg for Vaccine storage refrigerator									
	22003106	Bottled Gas	Each	60,000.00	3.00	180,000.00	2.00	120,000.00	2.00	120,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Mtana										
C05S01	To refill 6 LP gas cylinder of 15 kg for Vaccine storage refrigerator									
	22003106	Bottled Gas	Each	60,000.00	4.00	240,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Mtana										
C05S02	To conduct quartely outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nkerege										
C05S04	To conduct monthly outreach servises for immunizations and vaccinations by june 2023									
	21113103	Extra-Duty	Allowance	10,000.00	30.00	300,000.00	36.00	360,000.00	36.00	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nkerege										
C05S05	To refill 24 LPG gas cylindres for vaccine storage and sterilizations by june 2023									
	22003106	Bottled Gas	Each	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyabisaga										
C05S01	To conduct quartely outreach and mobile service to hard to reach areas on vaccination service 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
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	24.00	480,000.00	24.00	480,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyabisaga										
C05S02	To refill 10 LP gas cylinder of 15 kg for Vaccine storage refrigerator by june 2023									
	22003106	Bottled Gas	Bottle	60,000.00	6.00	360,000.00	10.00	600,000.00	10.00	600,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>600,000.00</b>		<b>600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyamerambaro										
C05S01	To facilitate monthly refelling of 1 gas cylinder for sterilization at Nyamerambaro dispensary by June 2023									
	22003106	Bottled Gas	Each	420,000.00	1.00	420,000.00	1.00	420,000.00	1.00	420,000.00
<b>Activity Total</b>						<b>420,000.00</b>		<b>420,000.00</b>		<b>420,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyamwigura										
C05S01	To conduct quartely outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyamwigura										
C05S02	To refill 1 LPG gas cylinder for Vaccine storage refrigerator on quarterly basis by June 2023									
	22003106	Bottled Gas	Each	60,000.00	6.00	360,000.00	6.00	360,000.00	6.00	360,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyangoto										
C05S01	To conduct quartely outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyangoto										
C05S02	To refill 6 LP gas cylinder of 15 kg for Vaccine storage refrigerator									
	22003106	Bottled Gas	Bottle	60,000.00	12.00	720,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>720,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyantira										
C05S02	To conduct monthly outreach and mobile service to who are hard to reach areas on vaccination service 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
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	11.00	220,000.00	11.00	220,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>220,000.00</b>		<b>220,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Nyantira										
C05S04	To refill 10 LP gas cylinder of 30 kg for Vaccine storage refrigerator									
	22002103	Natural Gas-Utilities	Litres	58,000.00	6.00	348,000.00	10.00	580,000.00	10.00	580,000.00
<b>Activity Total</b>						<b>348,000.00</b>		<b>580,000.00</b>		<b>580,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: NYANUNGU										
C05S01	To refill 6 LP gas cylinder of 15 kg for Vaccine storage refrigerator									
	22003106	Bottled Gas	Each	500,000.00	1.00	500,000.00	12.00	6,000,000.00	12.00	6,000,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>6,000,000.00</b>		<b>6,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: NYANUNGU										
C05S02	To conduct quartely outreach and mobile service to hard to reach areas on vaccination service by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	24.00	480,000.00	24.00	480,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Soroneta										
C05S01	To conduct quartely outreach service on Vitamin A supplement and deworming campaign by June 2023									
	21113103	Extra-Duty	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Surubu										
C05S01	To conduct quarterly outreach and mobile services to hard to reach areas on vaccination services by June 2023 .									
	21113103	Extra-Duty	Allowance	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Surubu										
C05S02	To refill 1 LP gas cylinder of 15 kg quarterly for Vaccine storage refrigerator by June 2023.									
	22003106	Bottled Gas	Bill	60,000.00	3.00	180,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Weigita										
C05S01	To conduct quartely outreach and mobile service to hard to reach areas on vaccination service 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
	21113103	Extra-Duty	Allowance	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Coverage of immunization & vaccine increased from 78.4% - 95% by June 2026										
Facility: Weigita										
C05S02	To refill 6 LP gas cylinder of 15 kg for Vaccine storage refrigerator									
	22003106	Bottled Gas	Each	59,000.00	4.00	236,000.00	4.00	236,000.00	4.00	236,000.00
<b>Activity Total</b>						<b>236,000.00</b>		<b>236,000.00</b>		<b>236,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of malaria cases reduced from 35% to 25% by June 2026										
Facility: Mtana										
C06S01	To conduct 2 community sensitization on Integrated Vector Malaria control by June 2023									
	22001109	Printing and Photocopying Costs	Each	1,000.00	40.00	40,000.00	40.00	40,000.00	40.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of malaria cases reduced from 35% to 25% by June 2026										
Facility: MURITO										
C06S01	To conduct 2 community sensitization on Integrated Vector Malaria control by June 2023									
	21113103	Extra-Duty	Person days	15,000.00	2.00	30,000.00	8.00	120,000.00	8.00	120,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	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 malaria cases reduced from 35% to 25% by June 2026										
Facility: Nyabisaga										
C06S01	To conduct 2 community sensitization on Integrated Vector Malaria control by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Prevalence rate of malaria cases reduced from 35% to 25% by June 2026										
Facility: Soroneta										
C06S01	To conduct 2 community sensitization on Integrated Vector Malaria control by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	1.00	10,000.00	8.00	80,000.00	8.00	80,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 TB case detection rate increased from 80% to 90 % by June 2026										
Facility: Itiryo										
C07S01	To train and equip one DOT nurse at a facility on caring and serving TB patients by June 2023									
	21113103	Extra-Duty	Allowance	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 TB case detection rate increased from 80% to 90 % by June 2026										
Facility: Itiryo										
C07S02	To train and equip one health care worker on Sputum sample collection from community for AFB microscopy 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
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Allowance	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: Borega A										
C09S01	To procure 1 set of drug and medicine, medical supplies, medical equipment, hospital supplies and dental supplies for treatment of IMEESC quarterly by June 2023									
	22004102	Drugs and Medicines	kit	392,578.17	1.00	392,578.17	1.00	392,578.17	1.00	392,578.17
	22004104	Dental Supplies	kit	108,086.06	1.00	108,086.06	1.00	108,086.06	1.00	108,086.06
	22004105	Hospital Supplies	kit	108,086.06	1.00	108,086.06	1.00	108,086.06	1.00	108,086.06
	22004107	Laboratory Supplies	kit	208,086.06	1.00	208,086.06	1.00	208,086.06	1.00	208,086.06
	22024109	Repair and Maintanance of Furniture-Office	kit	84,043.03	1.00	84,043.03	1.00	84,043.03	1.00	84,043.03
	31122205	Medical Equipment	Set	112,129.09	1.00	112,129.09	1.00	112,129.09	1.00	112,129.09
<b>Activity Total</b>						<b>1,013,008.47</b>		<b>1,013,008.47</b>		<b>1,013,008.47</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Non-communicable Diseases (NCDs) reduced from 5% to 3% by June 2026										
Facility: Matongo										
C09S01	To conduct health education on communicable diseases on 1 village by June2023									
	21113103	Extra-Duty	Person days	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Bisarwi										
C12S06	To facilitate good working environment for extra hours for health care workers by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	6.00	120,000.00	6.00	120,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Borega A										
C12S01	To provide statutory benefits to 2 HCWs at Borega A dispensary annually by June 2023									
	21113101	Leave Travel	Annually	100,000.00	2.00	200,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Bungurere										
C12S01	To provide statutory benefits to 4 HCWs at Bungurere dispensary annually by June 2023									
	21113101	Leave Travel	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22006112	Uniforms	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Kiongera										
C12S02	To provide employee statutory benefits (including leaves travelallowances,medical refund, burrial services,housing allowances,uniforms/uniform allowances e.t.c) by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	4.00	120,000.00	16.00	480,000.00	16.00	480,000.00
	22006112	Uniforms	Each	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>680,000.00</b>		<b>680,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Matamankwe										
C12S02	To facilitate good working environment for extra hours for health care workers by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	3.00	60,000.00	3.00	60,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyabisaga										
C12S01	To facilitate good working environment for extra hours for health care workers by June 2023									
	21113103	Extra-Duty	Person days	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Nyasaricho										
C12S01	To provide annual statutory benefit to 2 health facility employee by June 2023									
	21113101	Leave Travel	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 51% to 40% by June 2026										
Facility: Weigita										
C12S01	To facilitate good working environment for extra hours for health care workers by June 2023									
	22010105	Per Diem - Domestic-In-Country	Perdiem	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>90,000.00</b>		<b>90,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Bisarwi										
C19S01	To conduct quarterly HFGCs meetings by June 2023									
	21113114	Sitting Allowance	Allowance	10,000.00	28.00	280,000.00	32.00	320,000.00	32.00	320,000.00
<b>Activity Total</b>						<b>280,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Borega A										
C19S01	To conduct quarterly HFGC meetings 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
	21113103	Extra-Duty	Allowance	380,000.00	1.00	380,000.00	1.00	380,000.00	1.00	380,000.00
<b>Activity Total</b>						<b>380,000.00</b>		<b>380,000.00</b>		<b>380,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Gibaso										
C19S07	To promote health promotion on good nutrition and growth monitoring to children by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	2.00	20,000.00	30.00	300,000.00	30.00	300,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Kebweye										
C19S01	To conduct quarterly HFGC meeting by June 2023									
	21113114	Sitting Allowance	Allowance	15,000.00	32.00	480,000.00	32.00	480,000.00	32.00	480,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Kimusi										
C19S01	To conduct quarterly HFGCs meetings by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	24.00	480,000.00	32.00	640,000.00	32.00	640,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>640,000.00</b>		<b>640,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Kiongera										
C19S01	To ensure quaterly HFGC meetings are conducted at the facility by june 2023									
	21113114	Sitting Allowance	Allowance	420,000.00	1.00	420,000.00	32.00	13,440,000.00	32.00	13,440,000.00
<b>Activity Total</b>						<b>420,000.00</b>		<b>13,440,000.00</b>		<b>13,440,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Kitagutiti										
C19S02	To conduct 2 community sensitization meeting on birth preparedness in 2 villages through village meeting/outreach by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	1.00	20,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Kitagutiti										
C19S03	To produce and Print 20 IEC/BCC materials on non communicatable disease by june 2023									
	22001109	Printing and Photocopying Costs	Set	1,000.00	30.00	30,000.00	30.00	30,000.00	30.00	30,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Matamankwe										
C19S02	To conduct quarterly HFGCs meetings by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Allowance	20,000.00	10.00	200,000.00	16.00	320,000.00	16.00	320,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Mtana										
C19S01	To conduct quarterly HFGCs meetings by June 2023									
	21113103	Extra-Duty	Allowance	15,000.00	32.00	480,000.00	32.00	480,000.00	32.00	480,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: MURITO										
C19S01	To conduct quarterly HFGCs meetings by June 2023									
	21113114	Sitting Allowance	Allowance	15,000.00	28.00	420,000.00	32.00	480,000.00	32.00	480,000.00
<b>Activity Total</b>						<b>420,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C19 Community involvement in health promotion actions increased from 70% to 80% by June 2026										
Facility: Nyabisaga										
C19S01	To conduct 2 community sensitization meeting on adolescence and sexual reproductive health to peer groupys in 2 villages through village meeting by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Borega A										
D01S01	To procure 2 set of cleaning supplies for Borega A dispensary quarterly by June 2023									
	22001113	Cleaning Supplies	Each	50,000.00	3.00	150,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Bumeru										
D01S01	To facilitate facility general cleanliness on quarterly basis by June 2023									
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Bungurere										
D01S01	To procure 2 set of cleaning supplies for Bungurere dispensary quarterly by June 2023									
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Gibaso										
D01S03	To procure one set of clening materials quarterly 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	Set	240,407.40	1.00	240,407.40	1.00	240,407.40	1.00	240,407.40
<b>Activity Total</b>						<b>240,407.40</b>		<b>240,407.40</b>		<b>240,407.40</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Itiryo										
D01S01	To procure quarterly cleaning supplies for Itiryo dispensary by June 2023									
	22006106	Laundry and Cleaning	Each	100,000.00	2.00	200,000.00	1.00	100,000.00	1.00	100,000.00
	31122213	Office equipment	kit	100,000.00	2.00	200,000.00	4.00	400,000.00	4.00	400,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Kitagutiti										
D01S04	To facilitate 1 Facility general cleaner by June 2023									
	22001113	Cleaning Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Kubiterere										
D01S01	To facilitate 1 Facility general cleaner by June 2023									
	22001113	Cleaning Supplies	Each	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Kubiterere										
D01S02	To conduct weekly enviromental cleanliness and sanitation by june 2023									
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Matamankwe										
D01S01	To facilitate facility general cleanliness on quarterly basis by June 2023									
	22001113	Cleaning Supplies	Each	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
Activity Total						90,000.00		90,000.00		90,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: MURITO										
D01S02	To facilitate facility general cleanliness on quarterly basis by June 2023									
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
Activity Total						50,000.00		50,000.00		50,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyabisaga										
D01S01	To facilitate facility general cleanliness on quarterly basis 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
	21121101	Electricity	Bill	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>420,000.00</b>		<b>420,000.00</b>		<b>420,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyamerambaro										
D01S01	To facilitate annual procurement of 1 set of infection prevention control materials (IPC) at Nyamerambaro dispensary by June 2023									
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Nyantira										
D01S01	To facilitate facility general cleanliness on quarterly basis by June 2023									
	22001113	Cleaning Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: NYANUNGU										
D01S01	To procure safety tools by June 2023.									
	22001113	Cleaning Supplies	Set	100,000.00	2.00	200,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Pemba										
D01S02	To facilitate facility general cleanliness on quarterly basis by June 2023.									
	22001113	Cleaning Supplies	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Environmental sanitation at health facilities improved from 70% to 85% by June 2026										
Facility: Weigita										
D01S02	To facilitate 1 Facility general cleaner by June 2023									
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 State of health facilities infrastructure improved from 70% to 90% by June 2026										
Facility: Kubiterere										
D02D01	To rehabilitate the health facility building by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bisarwi										
E01S02	To print 40 HMIS 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
	22001109	Printing and Photocopying Costs	Bill	33,176.66	1.00	33,176.66	1.00	33,176.66	1.00	33,176.66
<b>Activity Total</b>						<b>33,176.66</b>		<b>33,176.66</b>		<b>33,176.66</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bisarwi										
E01S06	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121104	Telephone	Bill	20,000.00	1.00	20,000.00	6.00	120,000.00	6.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Borega A										
E01S02	To facilitate monthly preparation and submission of HF plan for 2023/2024									
	21113103	Extra-Duty	Allowance	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	22001109	Printing and Photocopying Costs	Each	15,507.63	1.00	15,507.63	1.00	15,507.63	1.00	15,507.63
<b>Activity Total</b>						<b>255,507.63</b>		<b>255,507.63</b>		<b>255,507.63</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Borega A										
E01S03	To facilitate daily running of Heath facility incharge office by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	3.00	150,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Borega A										
E01S04	To prepare and submit HMIS reports monthly at DMOs office by June 2023									
	21121103	Food and Refreshment	Person days	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bumera										
E01S01	To conduct 4 metting of facility incharge with CHMT by June 2023									
	21113103	Extra-Duty	Allowance	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bumera										
E01S02	To facilitate good working environment for extra hours for health care workers by June 2023									
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bumera										
E01S03	To facilitate Leave allowance to 4 health care workers by June 2023									
	21113101	Leave Travel	Allowance	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00
<b>Activity Total</b>						<b>220,000.00</b>		<b>220,000.00</b>		<b>220,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bumera										
E01S04	To facilitate uniform allowance for 2 health care workers by June 2023									
	22006112	Uniforms	Metre	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bumera										
E01S05	To print 40 HMIS registersBy 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
	22001109	Printing and Photocopying Costs	Each	15,000.00	4.00	60,000.00	10.00	150,000.00	10.00	150,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bumera										
E01S07	To conduct 3 days meetings in preparation of Facility annual Plan by June 2023.									
	21113103	Extra-Duty	Allowance	20,000.00	15.00	300,000.00	10.00	200,000.00	10.00	200,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bumera										
E01S08	To facilitate submission of monthly reports to DMOs Office by June 2023.									
	21113103	Extra-Duty	Allowance	10,000.00	16.00	160,000.00	10.00	100,000.00	10.00	100,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bumera										
E01S09	To facilitate daily running of heath facility office by June 2023.									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22001109	Printing and Photocopying Costs	Each	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	39,000.00	1.00	39,000.00	1.00	39,000.00	1.00	39,000.00
<b>Activity Total</b>						<b>269,000.00</b>		<b>269,000.00</b>		<b>269,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bumera										
E01S0G	To conduct quarterly HFGCs meetings by June 2023.									
	21113103	Extra-Duty	Allowance	20,000.00	24.00	480,000.00	16.00	320,000.00	16.00	320,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bungurere										
E01S01	To prepare and submit HMIS reports monthly at DMOs office by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	8.00	160,000.00	12.00	240,000.00	12.00	240,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bungurere										
E01S02	To prepare annual HF plan for the financial year 2023/2024 and submit at DMOs office by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	14.00	280,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>280,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bungurere										
E01S03	To facilitate daily running of Heath facility incharge office 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
	21121101	Electricity	Bill	10,000.00	10.00	100,000.00	1.00	10,000.00	1.00	10,000.00
	31122213	Office equipment	Each	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>250,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Bungurere										
E01S06	To conduct quarterly HFGCs meetings by June 2023									
	21113114	Sitting Allowance	Allowance	15,000.00	28.00	420,000.00	1.00	15,000.00	1.00	15,000.00
<b>Activity Total</b>						<b>420,000.00</b>		<b>15,000.00</b>		<b>15,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S01	To facilitate ground transport for HMIS reports and procurement of mobile data for RTM, NHIF, iCHF and eLMIS 12 reports by june 2023									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S04	To prepare financial report and payment voucher process quaterly by by june 2023									
	21113103	Extra-Duty	Lumpsum	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S0A	To print HMIS By June 2023									
	22001109	Printing and Photocopying Costs	Lumpsum	50,000.00	1.00	50,000.00	30.00	1,500,000.00	30.00	1,500,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>1,500,000.00</b>		<b>1,500,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S0B	To conduct 3 days meetings in preparation of Facility annual Plan by June 2023									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	27.00	540,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	3.00	30,000.00	3.00	30,000.00	3.00	30,000.00
<b>Activity Total</b>						<b>390,000.00</b>		<b>570,000.00</b>		<b>570,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S0C	To provide leave transport annualy to 3 staffs by june 2023									
	21113101	Leave Travel	Person	150,000.00	2.00	300,000.00	3.00	450,000.00	3.00	450,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>450,000.00</b>		<b>450,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S0G	To motivate workers to achieve good performance out of working hours once by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	10.00	200,000.00	15.00	300,000.00	15.00	300,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Gibaso										
E01S0K	To provide uniform allowance to 2 staffs annually by june 2023									
	22006112	Uniforms	Person	75,000.00	2.00	150,000.00	2.00	150,000.00	2.00	150,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Itiryo										
E01S06	To pay quarterly extra duty to two healthcare workers at Itiryo dispensary for working extra timely,holidays and week ends by June 2023									
	21113103	Extra-Duty	Each	50,000.00	4.00	200,000.00	8.00	400,000.00	8.00	400,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Itiryo										
E01S0A	To pay sitting allowance to 8 health facility governing committee members for preparing facility budget 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
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	8.00	2,400,000.00	8.00	2,400,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Itiryo										
E01S0C	To facilitate photocopy annually MTUHA for Itiryo dispensary by June 2023									
	22001109	Printing and Photocopying Costs	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Itiryo										
E01S0D	To facilitate monthly MTUHA preparation and submission to DMO office by June 2023									
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Itiryo										
E01S0H	To facilitate payment of sitting allowances to health care workers and health facility in charges who attended meeting at district head quarter with Council Health management teams by June 2023									
	22010105	Per Diem - Domestic-In-Country	Allowance	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Itiryo										
E01S0J	To provide annual statutory benefits to healthcare workers by June 2023									
	21113101	Leave Travel	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kangariani										
E01S01	To Conduct quarterly preventive maintenance and repair medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	37,596.90	1.00	37,596.90	1.00	37,596.90	1.00	37,596.90
<b>Activity Total</b>						<b>37,596.90</b>		<b>37,596.90</b>		<b>37,596.90</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kangariani										
E01S05	To facilitate uniform allowance to 2 health care workers by June 2023									
	22006112	Uniforms	Allowance	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kangariani										
E01S06	To print 40 HMIS 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
	22001109	Printing and Photocopying Costs	Each	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kangariani										
E01S07	To conduct 2 days meetings in preparation of Facility annual Plan by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	5.00	100,000.00	6.00	120,000.00	6.00	120,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kangariani										
E01S09	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2									
	21121104	Telephone	bundle	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22001113	Cleaning Supplies	Each	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kangariani										
E01S0E	To conduct quartery CHMT and health facility incharges meetings by June 2021									
	21113103	Extra-Duty	Allowance	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kangariani										
E01S0F	To conduct quarterly HFGCs meetings by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	10.00	200,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kangariani										
E01S0G	To facilitate submission of monthly reports to DMO Office by June 2023									
	21113103	Extra-Duty	Allowance	15,000.00	6.00	90,000.00	12.00	180,000.00	12.00	180,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>180,000.00</b>		<b>180,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kangariani										
E01S0H	To facilitate daily running of heath facility office by June 2023.									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22001113	Cleaning Supplies	Each	1,228.00	1.00	1,228.00	1.00	1,228.00	1.00	1,228.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>81,228.00</b>		<b>81,228.00</b>		<b>81,228.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kebweye										
E01S02	To conduct quarterly preventive maintenance and repair medical equipment									
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	35,968.81	1.00	35,968.81	1.00	35,968.81	1.00	35,968.81
<b>Activity Total</b>						<b>35,968.81</b>		<b>35,968.81</b>		<b>35,968.81</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kebweye										
E01S07	To refill 6 LP gas cylinder f 15kg for vaccine storage refrigerator by june 2023									
	22003106	Bottled Gas	Each	59,000.00	8.00	472,000.00	1.00	59,000.00	1.00	59,000.00
<b>Activity Total</b>						<b>472,000.00</b>		<b>59,000.00</b>		<b>59,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kebweye										
E01S08	To facilitate quarterly health facility in-charge meeting with CHMT by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
	22001113	Cleaning Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>460,000.00</b>		<b>460,000.00</b>		<b>460,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kebweye										
E01S0A	To facilitate submission of monthly reportes to DMO office by june 2023									
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kebweye										
E01S0B	To print 10 HMIS books by June 2023									
	22001109	Printing and Photocopying Costs	Lumpsum	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>90,000.00</b>		<b>90,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kembwi										
E01S03	To facilitate submission of monthly reports to DMO's Office by June 2023									
	21113103	Extra-Duty	Person days	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kembwi										
E01S04	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) 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
	21113103	Extra-Duty	Allowance	10,000.00	21.00	210,000.00	1.00	10,000.00	1.00	10,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22001109	Printing and Photocopying Costs	Each	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22002107	Telephone Charges-Utilities	Bill	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						435,000.00		235,000.00		235,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S02	To facilitate good working environment for extra hours for health care workers by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.00	240,000.00	24.00	240,000.00
Activity Total						240,000.00		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 75% to 90% by June 2026										
Facility: Kewanja										
E01S04	To facilitate Leave allowance to 2 health care workers by June 2023									
	21113101	Leave Travel	Person days	100,000.01	1.00	100,000.01	2.00	200,000.02	2.00	200,000.02
Activity Total						100,000.01		200,000.02		200,000.02
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S05	To facilitate uniform allowance to 2 health care workers 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
	22006112	Uniforms	Set	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S09	To facilitate submission of monthly reports to DMO Office by June 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	120,000.00	1.00	120,000.00	12.00	1,440,000.00	12.00	1,440,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>1,440,000.00</b>		<b>1,440,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S0A	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	100,500.00	1.00	100,500.00	1.00	100,500.00	1.00	100,500.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	215,000.00	1.00	215,000.00	1.00	215,000.00	1.00	215,000.00
	22001113	Cleaning Supplies	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22012101	Internet and Email connections	bundle	10,000.00	10.00	100,000.00	12.00	120,000.00	12.00	120,000.00
	22012105	Advertising and Publication	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>865,500.00</b>		<b>885,500.00</b>		<b>885,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S0K	To facilitate one QI meeting on monthly basis 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
	21121103	Food and Refreshment	Person	2,500.00	24.00	60,000.00	24.00	60,000.00	24.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S0M	To conduct quarterly HFGCs meetings by June 2023									
	21113103	Extra-Duty	Person days	15,000.00	32.00	480,000.00	32.00	480,000.00	32.00	480,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S0N	to accommodate bills of water and eletricity									
	22002102	Water Charges-Utilities	Bill	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S0P	To faciliate 1 Facility general cleaner by June 2023									
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kewanja										
E01S0Q	To conduct quarterly CHMT and health facility incharges meetings by June 2021									
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	4.00	320,000.00	4.00	320,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>320,000.00</b>		<b>80,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kimusi										
E01S03	To facilitate submission of monthly reports to DMO Office by June 2023									
	21113103	Extra-Duty	Allowance	180,000.00	1.00	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>2,160,000.00</b>		<b>2,160,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kimusi										
E01S04	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	15,000.00	12.00	180,000.00	12.00	180,000.00	12.00	180,000.00
	21121107	Furniture	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	201,497.80	1.00	201,497.80	1.00	201,497.80	1.00	201,497.80
	22001113	Cleaning Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22002102	Water Charges-Utilities	Bill	90,000.00	1.00	90,000.00	2.00	180,000.00	2.00	180,000.00
	22012101	Internet and Email connections	Bill	20,000.00	5.00	100,000.00	12.00	240,000.00	12.00	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
	22012105	Advertising and Publication	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>1,271,497.80</b>		<b>1,501,497.80</b>		<b>1,501,497.80</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kiongera										
E01S01	To procure office cousumables by june 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kiongera										
E01S02	To procure facility cleaning suppllies by june 2023									
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kiongera										
E01S03	To ensure monthly reports are subbmitted to DMOs office by june 2023									
	21113103	Extra-Duty	Allowance	15,000.00	12.00	180,000.00	12.00	180,000.00	12.00	180,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>180,000.00</b>		<b>180,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kiongera										
E01S04	To ensure Phototocopying of HMIS tools by june 2023									
	22001109	Printng and Photocopying Costs	Bill	15,000.00	4.00	60,000.00	30.00	450,000.00	30.00	450,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>450,000.00</b>		<b>450,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kiongera										
E01S05	To prepare and submitt quaterly financial reports are submitted to DMOs office by june 2023									
	21113103	Extra-Duty	Allowance	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kiongera										
E01S08	To settle monthly utility bills (water, electricity, postage, telephone, fax, internet services and sewerage disposals e.t.c) by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22002101	Electricity-Utilities	Bill	200,824.28	1.00	200,824.28	1.00	200,824.28	1.00	200,824.28
	22002102	Water Charges-Utilities	Each	100,000.00	0.50	50,000.00	2.00	200,000.00	2.00	200,000.00
	22002107	Telephone Charges-Utilities	Bill	10,000.00	10.00	100,000.00	12.00	120,000.00	12.00	120,000.00
<b>Activity Total</b>						<b>550,824.28</b>		<b>720,824.28</b>		<b>720,824.28</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S06	To print 55 HMIS By June 2023									
	22001109	Printing and Photocopying Costs	Set	15,000.00	2.00	30,000.00	7.00	105,000.00	7.00	105,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>105,000.00</b>		<b>105,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S07	To facilitate the facility to place order of health commodities in ELMIS system for 3 day for every month									
	22012101	Internet and Email connections	bundle	10,000.00	10.00	100,000.00	12.00	120,000.00	12.00	120,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S08	To conduct 3 days meetings in preparation of Facility annual Plan by June 2023									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	3.00	60,000.00	3.00	60,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S09	To facilitate submission of monthly reports to DMO Office 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
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>130,000.00</b>		<b>130,000.00</b>		<b>130,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S0A	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	9.00	180,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S0K	To facillitate one QI meeting on monthly basis by june 2023									
	21113103	Extra-Duty	Person	10,000.00	6.00	60,000.00	12.00	120,000.00	12.00	120,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitagutiti										
E01S0N	To conduct quarterly HFGCs meetings by June 2023									
	21113103	Extra-Duty	Person	15,000.00	32.00	480,000.00	32.00	480,000.00	32.00	480,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>480,000.00</b>		<b>480,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitawasi										
E01S01	To prepare and submit annual facility budget to the district level by june 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	5.00	100,000.00	1.00	20,000.00
	22001109	Printing and Photocopying Costs	Each	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>40,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitawasi										
E01S02	To provide statutory benefit to 3 HCW by june 2023									
	21113101	Leave Travel	Trip	100,000.00	1.50	150,000.00	3.00	300,000.00	3.00	300,000.00
	21113103	Extra-Duty	Allowance	0.00	1.00	0.00	1.00	0.00	1.00	0.00
	22006112	Uniforms	Each	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitawasi										
E01S04	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Unit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	21121104	Telephone	bundle	41,000.00	1.00	41,000.00	1.00	41,000.00	1.00	41,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	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
	22001109	Printing and Photocopying Costs	Each	0.00	1.00	0.00	1.00	0.00	1.00	0.00
<b>Activity Total</b>						<b>241,000.00</b>		<b>241,000.00</b>		<b>241,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitawasi										
E01S06	To print 40 HMIS By June 2023									
	22001109	Printing and Photocopying Costs	Each	15,000.00	2.00	30,000.00	20.00	300,000.00	20.00	300,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitawasi										
E01S0B	To facilitate CHMT and health facility meeting quarterly by June 2023									
	21113103	Extra-Duty	Allowance	40,000.00	4.00	160,000.00	3.00	120,000.00	3.00	120,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	4.00	40,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>130,000.00</b>		<b>130,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kitawasi										
E01S0C	To facilitate quarterly HFGC meeting by june 2023.									
	21113103	Extra-Duty	Allowance	20,000.00	16.00	320,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kobori										
E01S09	To facilitate submission of monthly reports to DMO Office by June 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	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 75% to 90% by June 2026										
Facility: Kobori										
E01S0A	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	34,415.53	1.00	34,415.53	1.00	34,415.53	1.00	34,415.53
Activity Total						34,415.53		34,415.53		34,415.53
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kobori										
E01S0J	To facilitate one QI meeting on monthly basis by june 2023									
	21113103	Extra-Duty	Person days	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 75% to 90% by June 2026										
Facility: Kobori										
E01S0L	To conduct quarterly HFGCs meetings 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
	21113103	Extra-Duty	Person	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: korotambe										
E01S01	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22002107	Telephone Charges-Utilities	Bill	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>260,000.00</b>		<b>260,000.00</b>		<b>260,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kubiterere										
E01C01	To conduct quarterly HFGCs meetings by June 2023									
	21113103	Extra-Duty	Person days	15,000.00	32.00	480,000.00	1.00	15,000.00	1.00	15,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>15,000.00</b>		<b>15,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Kubiterere										
E01S01	To facilitate submission of monthly reports to DMO Office by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	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
	21121101	Electricity	Bill	144,000.53	1.00	144,000.53	1.00	144,000.53	1.00	144,000.53
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,000.00	10.00	100,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>484,000.53</b>		<b>394,000.53</b>		<b>394,000.53</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Matamankwe										
E01S04	To facilitate submission of monthly reports to DMO Office by June 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Matamankwe										
E01S05	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	108,696.99	1.00	108,696.99	1.00	108,696.99	1.00	108,696.99
	22002107	Telephone Charges-Utilities	Bill	10,000.00	2.00	20,000.00	12.00	120,000.00	12.00	120,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>158,696.99</b>		<b>258,696.99</b>		<b>258,696.99</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Matongo										
E01S02	To pay annual leave to two health workers by June 2023									
	21113101	Leave Travel	Person	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
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Matongo										
E01S03	To conduct health facility meeting committee by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	20.00	400,000.00	1.00	20,000.00	1.00	20,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22001113	Cleaning Supplies	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>650,000.00</b>		<b>270,000.00</b>		<b>270,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Matongo										
E01S04	To print 34 MTUHA books/RCH cards									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	15,000.01	3.00	45,000.03	20.00	300,000.20	20.00	300,000.20
<b>Activity Total</b>						<b>45,000.03</b>		<b>300,000.20</b>		<b>300,000.20</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Msege										
E01S01	To conduct 2 community sensitization meeting on adolescence and sexual reproductive health to peer groups in 2 villages (Msege and Gwitare) through village meeting by June 2023									
	21113103	Extra-Duty	Allowance	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Msege										
E01S03	To Print RCH cards by June 2023									
	22001109	Printing and Photocopying Costs	Each	11,048.70	1.00	11,048.70	1.00	11,048.70	1.00	11,048.70
<b>Activity Total</b>						<b>11,048.70</b>		<b>11,048.70</b>		<b>11,048.70</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Msege										
E01S06	To facilitate submission of monthly reports to DMO Office by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	12.00	240,000.00	12.00	240,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Msege										
E01S08	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22001113	Cleaning Supplies	Set	75,200.00	1.00	75,200.00	1.00	75,200.00	1.00	75,200.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>200,200.00</b>		<b>200,200.00</b>		<b>200,200.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Msege										
E01S0L	To conduct quarterly HFGCs meetings by June 2023									
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Mtana										
E01S03	To facilitate one QI meeting on monthly basis by june 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Mtana										
E01S08	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	25,000.00	12.00	300,000.00	1.00	25,000.00	1.00	25,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22001113	Cleaning Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	68,000.00	1.00	68,000.00	1.00	68,000.00	1.00	68,000.00
<b>Activity Total</b>						<b>968,000.00</b>		<b>693,000.00</b>		<b>693,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Mtana										
E01S0A	To conduct 2 days meetings in preparation of Facility annual Plan by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	17.50	350,000.00	14.00	280,000.00	14.00	280,000.00
<b>Activity Total</b>						<b>350,000.00</b>		<b>280,000.00</b>		<b>280,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Mtana										
E01S0B	To print 40 HMIS By June 2023									
	22001109	Printing and Photocopying Costs	Each	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Mtana										
E01S0C	To facilitate uniform allowance to 2 health care workers by June 2023									
	21111103	Other uniformed services	Person	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: MURITO										
E01S04	To procure safety tools 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	Each	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: MURITO										
E01S05	To facilitate uniform allowance to 2 health care workers by June 2023									
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: MURITO										
E01S0A	To facilitate submission of monthly reports to DMO Office by June 2023									
	21113103	Extra-Duty	Person	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: MURITO										
E01S0C	To provide routine administrative logistics(includes office stationery, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22002107	Telephone Charges-Utilities	Bill	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
<b>Activity Total</b>						<b>280,000.00</b>		<b>280,000.00</b>		<b>280,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: MURITO										
E01S0L	To conduct quartery CHMT and health facility incharges meetings by June 2021									
	22010105	Per Diem - Domestic-In-Country	Perdiem	40,000.00	3.00	120,000.00	1.00	40,000.00	1.00	40,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nkerege										
E01S03	To procure quaterly office consumable materials by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	204,660.10	1.00	204,660.10	1.00	204,660.10	1.00	204,660.10
<b>Activity Total</b>						<b>204,660.10</b>		<b>204,660.10</b>		<b>204,660.10</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nkerege										
E01S05	To facilitate quaterly motivations to health staffs by june 2023									
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nkerege										
E01S06	To procure uniform for 2 health care worker 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
	21111103	Other uniformed services	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nkerege										
E01S09	To prepare and submit annual HF's plan to DMO's office by june 2023									
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nkerege										
E01S0A	To facilitate monthly preparation and submission of MTUHA reports to DMO's office by june 2023									
	21113103	Extra-Duty	Allowance	20,000.00	10.00	200,000.00	12.00	240,000.00	12.00	240,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nkerege										
E01S0B	To facitate quaterly Health Facility Governing Committee meetings byjune 2023									
	21113103	Extra-Duty	Allowance	20,000.00	28.00	560,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>560,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nkerege										
E01S0C	To facilitates quaterly CHMT and HF in charges meets by june 2023									
	22010105	Per Diem - Domestic-In-Country	Allowance	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nkerege										
E01S0F	To facilitates quaterly printing and photcopying of differents health guidelines and books by june 2023									
	22001109	Printing and Photocopying Costs	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamerambaro										
E01S01	To provide Employee Statutory benefits to 2 employee at all levels (these includes leave travel allowance, medical refunds, burial services, housing allowance, uniforms/uniform allowance, acting allow., outfit allowance, etc.) quarterly by June 2023									
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22006112	Uniforms	Allowance	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
<b>Activity Total</b>						<b>280,000.00</b>		<b>280,000.00</b>		<b>280,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamerambaro										
E01S03	To facilitate administrartive logistics monthly to one health care provider at Nyamerambaro dispensary by June 2023									
	21113103	Extra-Duty	Allowance	420,000.00	1.00	420,000.00	1.00	420,000.00	1.00	420,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>620,000.00</b>		<b>620,000.00</b>		<b>620,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamerambaro										
E01S05	To provide routine administrative logistics (includes office stationeries for smooth running of office) annual at Nyamerambaro dispensary by June 2023									
	22001113	Cleaning Supplies	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamerambaro										
E01S06	To conduct 5 days developing of Nyamerambaro dispensary annual plans and budget for financial year 2023/2024 with 10 members by June 2023									
	21113103	Extra-Duty	Allowance	40,000.00	9.00	360,000.00	7.00	280,000.00	7.00	280,000.00
	22001109	Printing and Photocopying Costs	Each	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>380,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamerambaro										
E01S07	To facilitate printing of information education materials (flyers) for creation of community awareness on family planning services at Nyamerambaro dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamerambaro										
E01S08	To procure 10 sets of HMIS registers for data collection annual at Nyamerambaro dispensary by June 2023									
	22001109	Printing and Photocopying Costs	Set	90,000.00	1.00	90,000.00	1.00	90,000.00	1.00	90,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>90,000.00</b>		<b>90,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamerambaro										
E01S0F	To settle monthly utility bills (electricity) for Nyamerambaro dispensary by Juni 2023									
	21121101	Electricity	Bill	244,765.00	1.00	244,765.00	1.00	244,765.00	1.00	244,765.00
<b>Activity Total</b>						<b>244,765.00</b>		<b>244,765.00</b>		<b>244,765.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamerambaro										
E01S0K	To facilitate one health care provide on monthly submission of reports at district level 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
	21113103	Extra-Duty	Allowance	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwigura										
E01S01	To conduct quarterly HFGCs meetings by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	16.00	320,000.00	32.00	640,000.00	32.00	640,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>640,000.00</b>		<b>640,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwigura										
E01S03	To support 3 days pre-planning and budgeting and submit Facility annual health plan to the DMO's office by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	15.00	300,000.00	9.00	180,000.00	9.00	180,000.00
	22001109	Printing and Photocopying Costs	Set	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyamwigura										
E01S09	To equip HF i/c office with working tools quarterly by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22001113	Cleaning Supplies	Each	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyangoto										
E01S03	To facilitate submission of monthly reports to DMO Office by June 2023									
	21121103	Food and Refreshment	Allowance	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S02	To facilitate good working environment for extra hours for 4 health care workers by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	6.00	120,000.00	10.00	200,000.00	10.00	200,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S04	To facilitate 1 staff to attend meetings to DMOS office and minutes follow- up by june 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	1.00	10,000.00	2.00	20,000.00	2.00	20,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	4.00	160,000.00	2.00	80,000.00	2.00	80,000.00
<b>Activity Total</b>						<b>170,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S07	To facilitate uniform allowance to 2 health care workers by June 2023									
	22006112	Uniforms	Person	70,000.00	2.00	140,000.00	2.00	140,000.00	2.00	140,000.00
<b>Activity Total</b>						<b>140,000.00</b>		<b>140,000.00</b>		<b>140,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S08	To print 35 HMIS By June 2023									
	22001109	Printing and Photocopying Costs	Set	17,000.00	2.00	34,000.00	30.00	510,000.00	30.00	510,000.00
<b>Activity Total</b>						<b>34,000.00</b>		<b>510,000.00</b>		<b>510,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S0B	To conduct 3 days meetings for 10 participants in preparation of Facility annual Plan by June 2023									
	21113103	Extra-Duty	Person	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S0D	To facilitate submission of monthly reports to DMO Office 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
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	8.00	80,000.00	12.00	120,000.00	12.00	120,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>240,000.00</b>		<b>240,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S0E	To procure routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	182,780.00	1.00	182,780.00	1.00	182,780.00	1.00	182,780.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22012101	Internet and Email connections	bundle	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>382,780.00</b>		<b>382,780.00</b>		<b>382,780.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyantira										
E01S0Q	To conduct quarterly HFGCs meetings by June 2023									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	16.00	320,000.00	16.00	320,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: NYANUNGU										
E01S01	To conduct quarterly HFGCs meetings by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	24.00	480,000.00	1.00	20,000.00	1.00	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
<b>Activity Total</b>						<b>480,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: NYANUNGU										
E01S06	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21113101	Leave Travel	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22006112	Uniforms	Allowance	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>310,000.00</b>		<b>310,000.00</b>		<b>310,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: NYANUNGU										
E01S09	To conduct 2 days meetings in preparation of Facilty annual Plan by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	10.00	200,000.00	10.00	200,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: NYANUNGU										
E01S0A	To conduct 2 days meetings in preparation of Facilty annual Plan by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	14.00	280,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>280,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: NYANUNGU										
E01S0B	To print 40 HMIS By June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	15,000.00	2.00	30,000.00	40.00	600,000.00	40.00	600,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>600,000.00</b>		<b>600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: NYANUNGU										
E01S0G	To Print RCH cards by June 2023									
	22001103	Printing and Photocopy paper	Set	34,881.82	1.00	34,881.82	1.00	34,881.82	1.00	34,881.82
<b>Activity Total</b>						<b>34,881.82</b>		<b>34,881.82</b>		<b>34,881.82</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyasaricho										
E01S01	To conduct quarterly HFGCs meetings by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	28.00	560,000.00	32.00	640,000.00	32.00	640,000.00
<b>Activity Total</b>						<b>560,000.00</b>		<b>640,000.00</b>		<b>640,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Nyasaricho										
E01S02	To procure cleaning materials for the facility on quarterly basis 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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	2.00	100,000.00	1.00	50,000.00	1.00	50,000.00
	22001113	Cleaning Supplies	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>250,000.00</b>		<b>250,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Pemba										
E01S01	To conduct quarterly HFGCs meetings by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	5.00	100,000.00	8.00	160,000.00	8.00	160,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Pemba										
E01S04	To facilitate Leave allowance to 2 health care workers by June 2023									
	21113101	Leave Travel	Person	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Pemba										
E01S05	To print 40 HMIS tools By June 2023.									
	22001109	Printing and Photocopying Costs	Each	15,500.00	1.00	15,500.00	1.00	15,500.00	1.00	15,500.00
<b>Activity Total</b>						<b>15,500.00</b>		<b>15,500.00</b>		<b>15,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Pemba										
E01S06	To conduct 2 days meetings in preparation of Facility annual Plan by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Pemba										
E01S08	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023.									
	21121104	Telephone	bundle	26,645.48	1.00	26,645.48	1.00	26,645.48	1.00	26,645.48
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	109,999.99	1.00	109,999.99	1.00	109,999.99	1.00	109,999.99
	22001109	Printing and Photocopying Costs	Each	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>166,645.47</b>		<b>166,645.47</b>		<b>166,645.47</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Pemba										
E01S0C	To conduct quartery CHMT and health facility incharges meetings by June 2023.									
	21113103	Extra-Duty	Allowance	40,000.00	2.50	100,000.00	4.00	160,000.00	4.00	160,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>160,000.00</b>		<b>160,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Soroneta										
E01S03	To facilitate submission of monthly reports to DMO Office by June 2023									
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Soroneta										
E01S04	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121104	Telephone	Bill	28,000.00	1.00	28,000.00	1.00	28,000.00	1.00	28,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22001113	Cleaning Supplies	Set	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
	22003106	Bottled Gas	Bottle	59,000.00	3.00	177,000.00	1.00	59,000.00	1.00	59,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>415,000.00</b>		<b>297,000.00</b>		<b>297,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Soroneta										
E01S08	To conduct quarterly HFGCs meetings by June 2023									
	21113103	Extra-Duty	Allowance	10,000.00	21.00	210,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Surubu										
E01S01	To facilitate good working environment for extra hours for health care workers by June 2023									
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Surubu										
E01S02	To procure safety tools by June 2023									
	22001113	Cleaning Supplies	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Surubu										
E01S03	To facilitate Leave allowance to 2 health care workers by June 2023									
	21113101	Leave Travel	Trip	100,000.00	2.00	200,000.00	1.00	100,000.00	1.00	100,000.00
Activity Total						200,000.00		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 75% to 90% by June 2026										
Facility: Surubu										
E01S04	To facilitate uniform allowance to 2 health care workers 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
	22006112	Uniforms	Metre	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Surubu										
E01S05	To print 55 HMIS By June 2023									
	22001109	Printing and Photocopying Costs	Each	82,197.00	1.00	82,197.00	1.00	82,197.00	1.00	82,197.00
<b>Activity Total</b>						<b>82,197.00</b>		<b>82,197.00</b>		<b>82,197.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Surubu										
E01S06	To facilitate the facility to place order of health commodities in ELMIS syatem for 3 day for every month									
	21121104	Telephone	bundle	20,270.00	1.00	20,270.00	1.00	20,270.00	1.00	20,270.00
<b>Activity Total</b>						<b>20,270.00</b>		<b>20,270.00</b>		<b>20,270.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Surubu										
E01S07	To conduct 2 days meetings in preparation of Facilty annual Plan by June 2023.									
	21113103	Extra-Duty	Allowance	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Surubu										
E01S09	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121101	Electricity	Bill	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22002107	Telephone Charges-Utilities	bundle	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Surubu										
E01S0E	To conduct monthly health commodities trial audit by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>20,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Surubu										
E01S0F	To rehabilitate the health facility building by June 2023									
	22020111	Outsource Maintenance Contract Services	Lumpsum	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Surubu										
E01S0G	To conduct quarterly HFGCs meetings by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	28.00	560,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>560,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Surubu										
E01S0H	To facilitate CHMT and health facility meeting quarterly by June 2023									
	21113103	Extra-Duty	Allowance	40,000.00	4.00	160,000.00	1.00	40,000.00	1.00	40,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	10,000.00	4.00	40,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Weigita										
E01S03	To print 40 HMIS By June 2023									
	22001109	Printing and Photocopying Costs	Each	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>30,000.00</b>		<b>30,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Weigita										
E01S04	To conduct 2 days meetings in preparation of Facility annual Plan by June 2023									
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 75% to 90% by June 2026										
Facility: Weigita										
E01S06	To provide routine administrative logistics(includes office stationeries, internet bundles, Electricity) by June 2023									
	21121104	Telephone	Bill	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
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 75% to 90% by June 2026										
Facility: Weigita										
E01S0B	To conduct quarterly HFGCs meetings by June 2023									
	21113103	Extra-Duty	Allowance	10,000.00	28.00	280,000.00	1.00	10,000.00	1.00	10,000.00
Activity Total						280,000.00		10,000.00		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: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Kubiterere										
I01S01	To conduct construction /Rehabilitation and maintenance of facility commodities by June 2023									
	22018107	Outsource maintenance contract services	Each	53,463.08	1.00	53,463.08	1.00	53,463.08	1.00	53,463.08
<b>Activity Total</b>						<b>53,463.08</b>		<b>53,463.08</b>		<b>53,463.08</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: Mtana										
I01S01	To conduct on job training on emergency preparedness to health care workers by June 2023									
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Management of emergency and disaster at all levels strengthened from 50% to 65% by June 2026										
Facility: MURITO										
I01S02	To conduct on job training on emergency preparedness to health care workers by June 2023									
	21113103	Extra-Duty	Person days	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Prevalence of Malnutrition and stunting among children reduced from 15% to 10% by June 2026										
Facility: Matongo										
Y05S01	Supplementation of vitamin A 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
	21113103	Extra-Duty	Allowance	20,000.00	6.00	120,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Bumera										
Y01S01	To conduct quartely outreach service on Vitamin A suppliment and deworming campaign by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	8.00	160,000.00	3.00	60,000.00	3.00	60,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Kangariani										
Y01S01	To conduct quartely outreach service on Vitamin A suppliment and deworming campaign by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	5.00	100,000.00	5.00	100,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Kebweye										
Y01S01	To conduct quarterly outreach service on vitamin A supplement and de-worming campaign by june 2023									
	21113103	Extra-Duty	Allowance	20,000.00	9.00	180,000.00	22.00	440,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>440,000.00</b>		<b>40,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Kobori										
Y01S01	To conduct quartely outreach service on Vitamin A suppliment and deworming campaign by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Kubiterere										
Y01S01	To conduct 2 outreach Services on Vitamin A supplement and deworming campaign in 2 quarters by June 2023.									
	21113103	Extra-Duty	Allowance	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>10,000.00</b>		<b>10,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Matamankwe										
Y01S01	To conduct quarterly outreach service on Vitamin A supplement and deworming campaign by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Msege										
Y01S01	To conduct quartely outreach service on Vitamin A suppliment and deworming campaign 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
	21113103	Extra-Duty	Allowance	20,000.00	3.00	60,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Mtana										
Y01S01	To conduct quartely outreach service on Vitamin A suppliment and deworming campaign by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: MURITO										
Y01S01	To conduct quarterly outreach service on Vitamin A supplement and deworming campaign by June 2023									
	21113103	Extra-Duty	Allowance	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>180,000.00</b>		<b>180,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Nkerege										
Y01S01	To conduct biannual vitamins A suppliments services by june 2023									
	21113103	Extra-Duty	Allowance	20,000.00	6.00	120,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Nyamerambaro										
Y01S01	To facilitate 2 days bi annual vitamin A and deworming compaign at Nyamerambaro dispensary by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	24.00	480,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>480,000.00</b>		<b>80,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Nyamwigura										
Y01S01	To conduct bi annual outreach service on Vitamin A suppliment and deworming mass campaign by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	6.00	120,000.00	6.00	120,000.00	6.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Nyangoto										
Y01S01	To conduct quartely outreach service on Vitamin A suppliment and deworming campaign by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: NYANUNGU										
Y01S01	To conduct quartely outreach service on Vitamin A suppliment and deworming campaign 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
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Nyasaricho										
Y01S01	To conduct bi annual outreach service on Vitamin A suppliment and deworming mass campaign by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Surubu										
Y01S01	To conduct bi-annual outreach service on Vitamin A suppliment and deworming campaign by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	18.00	360,000.00	1.00	20,000.00	1.00	20,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>20,000.00</b>		<b>20,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 vitamin A supplementation and deworming increased from 80% to 96% by 2022										
Facility: Weigita										
Y01S01	To conduct quartely outreach service on Vitamin A suppliment and deworming campaign by June 2023									
	21113103	Extra-Duty	Allowance	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>60,000.00</b>		<b>60,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y02 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: Nyamwigura										
Y02S01	To conduct bi annual outreach service on Vitamin A suppliment and deworming mass campaign by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.50	90,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>90,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 percentage of children receiving vitamin A supplementation and deworming increased from 85% to 96% by 2022										
Facility: Gibaso										
Y03S01	To provides vitamin A and anti helminthises to children under five in two quater by june 2023									
	21113103	Extra-Duty	Person	5,000.00	30.00	150,000.00	84.00	420,000.00	84.00	420,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>420,000.00</b>		<b>420,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 percentage of children receiving vitamin A supplementation and deworming increased from 85% to 96% by 2022										
Facility: Kewanja										
Y03S01	To conduct quartely outreach service on Vitamin A suppliment and deworming campaign by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	8.00	160,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y03 percentage of children receiving vitamin A supplementation and deworming increased from 85% to 96% by 2022										
Facility: Nyamerambaro										
Y03S01	To conduct 2 days Bi-annual Vitamin A supplementation and deworming Campaign to underfives children (June and December) 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
	21113103	Extra-Duty	Allowance	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Allowance	5,000.00	8.00	40,000.00	8.00	40,000.00	8.00	40,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Matamankwe										
Y04S01	To print exclusive breastfeeding materials for maternal education on EBF by June 2023									
	22001109	Printing and Photocopying Costs	Set	1,000.00	10.00	10,000.00	40.00	40,000.00	40.00	40,000.00
<b>Activity Total</b>						<b>10,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Matongo										
Y04S01	To facilitate management of severe acute malnutrition in the facility quarterly by June 2023									
	21113103	Extra-Duty	Person days	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Matongo										
Y04S02	To conduct screening on To conduct screening on malnutrion child by June 2023 child by June 2023									
	21113103	Extra-Duty	Person days	5,409.17	1.00	5,409.17	1.00	5,409.17	1.00	5,409.17
<b>Activity Total</b>						<b>5,409.17</b>		<b>5,409.17</b>		<b>5,409.17</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Prevalence of Malnutrition and stunting among children reduced from 29.3% to 20% by June 2026										
Facility: Surubu										
Y04S02	To print 3 screening tool of early diagnosis of Malnutrition deficiency by June 2023									
	22001103	Printing and Photocopy paper	Each	1,000.00	60.00	60,000.00	1.00	1,000.00	1.00	1,000.00
<b>Activity Total</b>						<b>60,000.00</b>		<b>1,000.00</b>		<b>1,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y06 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: korotambe										
Y06S01	To conduct quarterly outreach service on Vitamin A supplement and deworming campaign by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
<b>Activity Total</b>						<b>80,000.00</b>		<b>80,000.00</b>		<b>80,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y06 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: Kubiterere										
Y06S01	To conduct 2 outreach Services on Vitamin A suppliment and deworming campaign in 2 quarters by June 2023.									
	21113103	Extra-Duty	Allowance	20,000.00	10.00	200,000.00	20.00	400,000.00	20.00	400,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>400,000.00</b>		<b>400,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y06 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: MURITO										
Y06S01	To print exclusive breastfeeding materials for maternal education on EBF 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
	22001109	Printing and Photocopying Costs	Lumpsum	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y06 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: Nkerege										
Y06S01	To facilitate management of severe acute malnutrition in the facility quarterly by June 2023									
	22004104	Dental Supplies	Set	185,955.07	1.00	185,955.07	1.00	185,955.07	1.00	185,955.07
	22004105	Hospital Supplies	Set	185,955.03	1.00	185,955.03	1.00	185,955.03	1.00	185,955.03
	22004107	Laboratory Supplies	kit	185,955.04	1.00	185,955.04	1.00	185,955.04	1.00	185,955.04
	31122205	Medical Equipment	Set	278,932.55	1.00	278,932.55	1.00	278,932.55	1.00	278,932.55
<b>Activity Total</b>						<b>836,797.69</b>		<b>836,797.69</b>		<b>836,797.69</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y06 Availability of nutritional commodities in health facilities increased from 40%. to 62% by June 2026										
Facility: Nyasaricho										
Y06S01	To conduct bi annual outreach service on Vitamin A suppliment and deworming mass campaign by June 2023									
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
<b>Cost Centre Total</b>						<b>107,554,776.10</b>		<b>132,907,277.24</b>		<b>131,787,277.24</b>
<b>Fund Source Total</b>						<b>402,553,000.02</b>		<b>480,034,657.37</b>		<b>488,844,657.37</b>